

FY 07 Capital Budget  
&  
FY 06-11 Capital  
Improvements Plan

Adopted  
June 27, 2006



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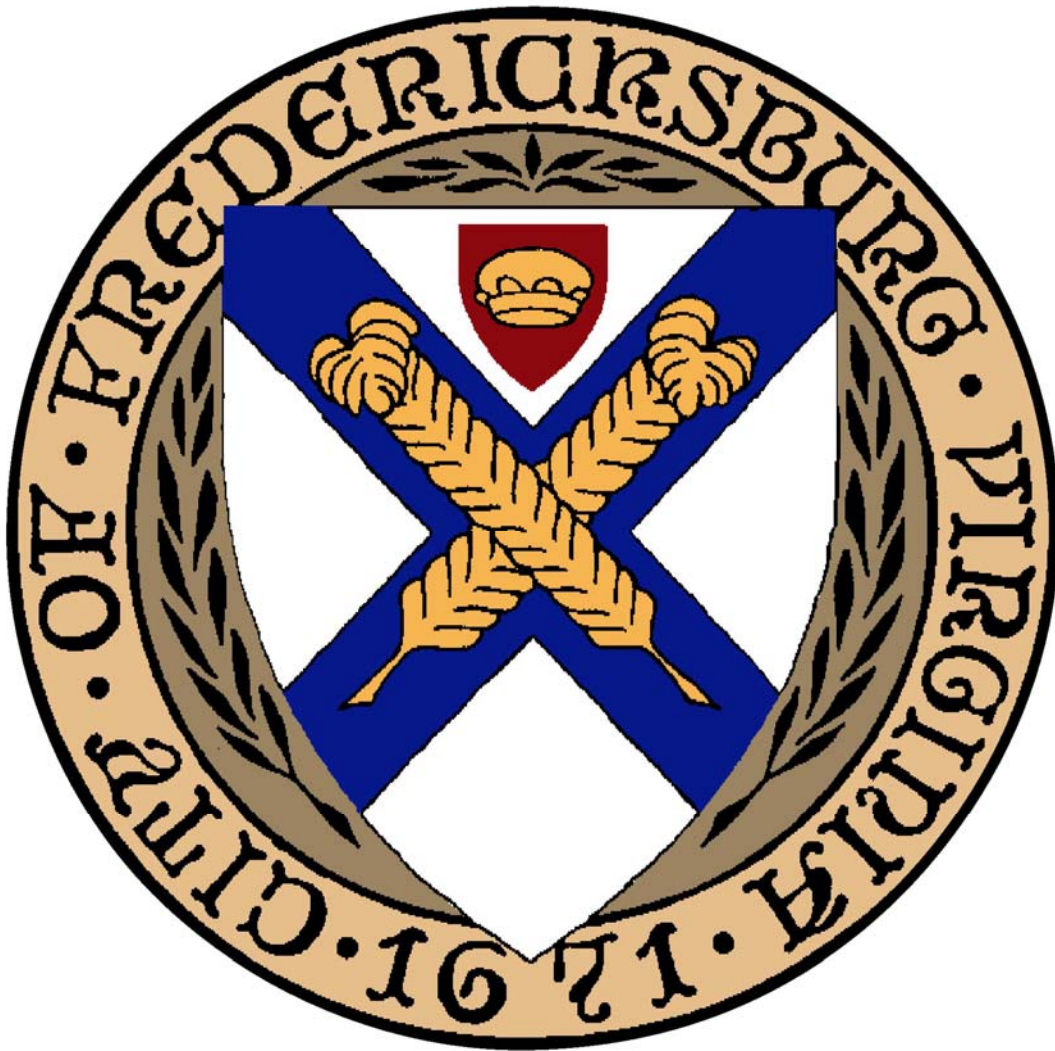
# Capital Budget FY 2007 and Capital Improvements Plan FY 2006-2011

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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Expenditure Summary and Revenue Plan

# Capital Improvements Program

June 27, 2006

CategoFund	Project	FY 06 Amended	FY07	FY08	FY 09	FY10	FY 11
GEN	Education						
	Division-Wide	\$ 148,897	\$ 235,000	\$ -	\$ 85,000	\$ 90,000	\$ 225,000
	James Monroe High School	\$ 17,000,000	\$ 1,535,607				
	Roof Replacements			\$ 1,250,000			
	School Technology	\$ 350,000	\$ 300,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
	School Transportation	\$ 128,000	\$ 170,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
	Upper Elementary School	\$ 391,155					
	<b>Education Total</b>	<b>\$ 18,018,052</b>	<b>\$ 2,240,607</b>	<b>\$ 1,745,000</b>	<b>\$ 580,000</b>	<b>\$ 585,000</b>	<b>\$ 720,000</b>
	Public Facilities						
	Dixon Park Pool	\$ 3,488,680	-				
	Dixon Street Recreation Site	\$ 417,564	-				
	Downman House Renovations	\$ 387,500					
	Downtown Parking Garage	\$ 494,720					
	Executive Plaza		\$ 850,000	\$ 1,000,000			
	Fire Station #2 Foundation Repairs	\$ 50,000					
	Fire Station #2 Roof Replacement	\$ 41,314					
	HVAC Replacements		\$ 50,000	\$ -	\$ 100,000		
	JDR Court Renovation	\$ 50,000					
	Mary Washington Monument	\$ 15,000					
	Maury Center Renovation	\$ 174,385	\$ 300,000	\$ -	\$ -	\$ -	
	Old Jail Renovation (Circuit Ct.)	\$ 125,000					
	Renovate Old Police Station		\$ -	\$ 120,000	\$ 200,000	\$ 200,000	
	Roof Replacements		\$ -	\$ 200,000	\$ 380,000		
	Visitor Center Renovation		\$ -	\$ 20,000			
	Volunteer Rescue Squad Roof						
	Dixon Park Community Center	\$ 72,500		\$ 1,578,261		\$ 21,020,000	
	Visitors Center Parking Lot		\$ -	\$ 80,000			
	Pathways - Fall Hill Avenue		\$ -	\$ 60,000	\$ 40,000	\$ 420,000	
	Pathways - Va Cental Railway Trail		\$ 82,000	\$ 680,000	\$ 300,000		
	Canal Park Trail Renovation	\$ 150,000					
	Fredericksburg Area Museum	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
	Museum Windows		\$ 268,000	\$ 65,000	\$ 15,000		
	CRRL Windows & Moving	\$ 200,000	\$ -				
	Other Projects						
	Vol. Rescue Squad Interior Ren.		\$ 125,000	\$ -			
	Social Services / Health Dept Ren.	\$ 75,000					
	Pathways - Riverside & Mill Sites Trails		\$ 55,000	\$ -	\$ 425,000	\$ 50,000	\$ 40,000,000
	Circuit Court Renovations	\$ 100,000	\$ 100,000	\$ 250,000	\$ 250,000		
	Hart Community Center Repairs	\$ 80,000	\$ 80,000	\$ 205,000			
	Memorial Park Restroom		\$ 43,000				
	Motts Reservoir Improvements	\$ -	\$ -	\$ -	\$ 50,000		
	Pathways - Cowan Blvd & William Street		\$ -	\$ 120,000	\$ 100,800		
	Pathways - Downtown Bicycle Lanes			\$ 96,500	\$ 31,000	\$ 8,000	
	Moss Free Clinic Capital Campaign	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
	General Improvements	\$ \$26,920					
	<b>Public Facilities Total</b>	<b>\$ 5,868,583</b>	<b>\$ 1,742,000</b>	<b>\$ 3,188,000</b>	<b>\$ 3,687,561</b>	<b>\$ 478,000</b>	<b>\$ 61,490,000</b>

# Capital Improvements Program

June 27, 2006

Category Fund	Project	FY 06 Amended	FY07	FY08	FY 09	FY10	FY 11
GEN Public Safety							
	Backup Generators	\$ 150,000 \$	150,000				
	Fire Apparatus	\$ 227,740	\$	525,000 \$	1,000,000		
	Fire Training Center	\$ 250,000 \$	-				
	Police Department Relocation	\$ 11,000,000 \$	1,800,000				
	E911 Equipment	\$ 300,828					
	Fire Station #3				\$ 1,900,000		
	<b>Public Safety Total</b>	<b>\$ 11,928,568 \$</b>	<b>1,950,000 \$</b>	<b>525,000 \$</b>	<b>1,000,000 \$</b>	<b>1,900,000</b>	
	<b>Public Works</b>						
	Brick Sidewalks	\$	85,000 \$	85,000 \$	85,000 \$	85,000 \$	85,000
	Concrete Rehabilitation	\$ 261,088 \$	160,000 \$	125,000 \$	125,000 \$	125,000 \$	125,000
	Confederate Cemetery Wall Repairs	\$ 35,697					
	Cowan Boulevard Extension	\$ 900,825					
	Cowan Boulevard Signalization	\$ 420,941					
	Cowan Boulevard Streetlights	\$ 100,000 \$	100,000				
	Drainage Improvements	\$ 50,000 \$	175,000				
	Fall Hill Ave. Canal Bridge	\$	-	856,000			
	Fall Hill Ave. Improvements	\$ 200,000 \$	80,000 \$	500,000 \$	1,000,000 \$	- \$	8,000,000
	George St. Pedestrian Walk	\$ 254,786 \$	267,100				
	Industrial Park Drainage Improvements	\$ 167,427 \$	100,000				
	Jeff Davis Highway Drainage Improvements	\$		350,000 \$	250,000		
	Kenmore Watershed Drainage Improvements	\$ 336,768					
	Pavement Rehabilitation	\$ 978,000 \$	400,000 \$	930,000 \$	960,000 \$	990,000 \$	1,100,000
	Riverfront Walk	\$ 118,875 \$	-	100,000			
	Rocky Lane Wall	\$ 180,000					
	Route 3 Improvements	\$					
	Route 3 Signalization	\$ 600,000 \$	-	-			
	Bridge Improvements (U.S.1)	\$	722,000 \$				
	Blue-Gray Parkway Bridge Rehabilitation	\$ 85,000					
	Chatham Bridge Rehabilitation	\$ 90,000		405,000 \$	405,000		
	Orn. Street Lights	\$ 50,000 \$	-	50,000 \$	50,000 \$	50,000 \$	50,000
	Wayfinding Signs	\$	183,000			382,550 \$	399,800
	Route One Reconstruction - Revenue Sharing	\$ 886,800					
	Fall Hill Avenue Revenue Sharing	\$ 3,040					
	<b>Public Works Total</b>	<b>\$ 5,719,247 \$</b>	<b>2,272,100 \$</b>	<b>3,401,000 \$</b>	<b>2,875,000 \$</b>	<b>1,632,550 \$</b>	<b>9,759,800</b>
<b>GEN Total</b>		<b>\$ 41,534,450 \$</b>	<b>8,204,707 \$</b>	<b>8,859,000 \$</b>	<b>8,142,561 \$</b>	<b>4,595,550 \$</b>	<b>71,969,800</b>

# Capital Improvements Program

June 27, 2006

Category Fund	Project	FY 06 Amended	FY07	FY08	FY 09	FY10	FY 11
ENT							
Sewer							
	City Dock Sewer Replacement	\$ 630,000					
	Disinfection Improvements at WWTP	\$ 275,000					
	Inflow and Infiltration Abatement	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
	Lower Hazel Run Relief Sewer Ph. 4	\$ 1,850,000	\$ 625,000				
	Odor Control at WWTP	\$ 250,000	\$ 250,000				
	Smith Run Interceptor Relief			\$ -	\$ 1,250,000		
	Nitrogen Removal at WWTP	\$ 500,000	\$ 2,500,000	\$ 2,500,000			
	Study of Future System Requirements	\$ 100,000	\$ 100,000				
<b>Sewer Total</b>		<b>\$ 4,005,000</b>	<b>\$ 3,725,000</b>	<b>\$ 2,750,000</b>	<b>\$ 1,500,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
Transit							
	FRED Central/Greyhound	\$ 2,592,000	\$ 2,500,000				
	FRED Maintenance Facility	\$ 75,000	\$ 75,000	\$ 3,750,000			
<b>Transit Total</b>		<b>\$ 2,592,000</b>	<b>\$ 2,575,000</b>	<b>\$ 3,750,000</b>			
Water							
	Abandon Cossey Plant	\$ 795,000					
	Cowan Boulevard Water Line Betterment	\$ 485,307					
	Dixon St. Water Line Improvements	\$ 220,000					
	Internal System Improvements	\$ 200,000	\$ 750,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000
	Powhatan Reservoir Improvements	\$ 645,000					
	Route 1 Water Line Replacement - Phase 1	\$ 840,000					
	Route 1 Water Line Replacement - Phase 2	\$ 35,000	\$ 240,000				
	Study of Future System Requirements	\$ 100,000	\$ 100,000				
<b>Water Total</b>		<b>\$ 3,220,307</b>	<b>\$ 1,090,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>ENT Total</b>		<b>\$ 9,817,307</b>	<b>\$ 7,390,000</b>	<b>\$ 7,000,000</b>	<b>\$ 1,750,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Grand Total</b>		<b>\$ 51,351,757</b>	<b>\$ 15,594,707</b>	<b>\$ 15,859,000</b>	<b>\$ 9,892,561</b>	<b>\$ 5,095,550</b>	<b>\$ 72,469,800</b>

## Fiscal Year 2007 Adopted Capital Budget Revenue Plan

### **General Fund** **\$ 8,204,707.00**

#### Source

High School Fund Balance	\$ 1,535,607.00
Revenue Sharing Grant	\$ 361,000.00
Revenue Sharing Match - Gasoline Tax	\$ 361,000.00
Lottery Proceeds	\$ 70,000.00
School Grant	\$ 115,000.00
PFCF Balance - Idlewild Proffer	\$ 150,000.00
Interest on Investments	\$ 460,000.00
Other Income (Rental + E911)	\$ 285,000.00
Transfer from General Fund	\$ 150,000.00
Additional Gasoline Tax for Projects	\$ 290,000.00
Proceeds from the Sale of Maury School (2 resolutions)	\$ 350,000.00

Balance before General Fund Balance Tran	\$ 4,077,100.00
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Fund Balance Available	\$ 3,816,790.00
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Balance after General Fund Balance Tran	\$ 260,310.00
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Public Works Capital Fund Balance	\$ 160,310.00
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Public Facilities Capital Fund Balance	\$ 100,000.00
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Balance	\$ -
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### **Water Fund** **\$ 1,090,000.00**

#### Source

Availability Fees	\$ 1,000,000.00
Fund Balance	\$ 90,000.00

Balance	\$ -
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### **Sewer Fund** **\$ 3,725,000.00**

#### Source

Availability Fees	\$ 1,000,000.00
State Grants or Fund Balance (WWTP Nitrogen)	\$ 2,725,000.00

Balance	\$ -
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### **Transit Fund** **\$ 2,575,000.00**

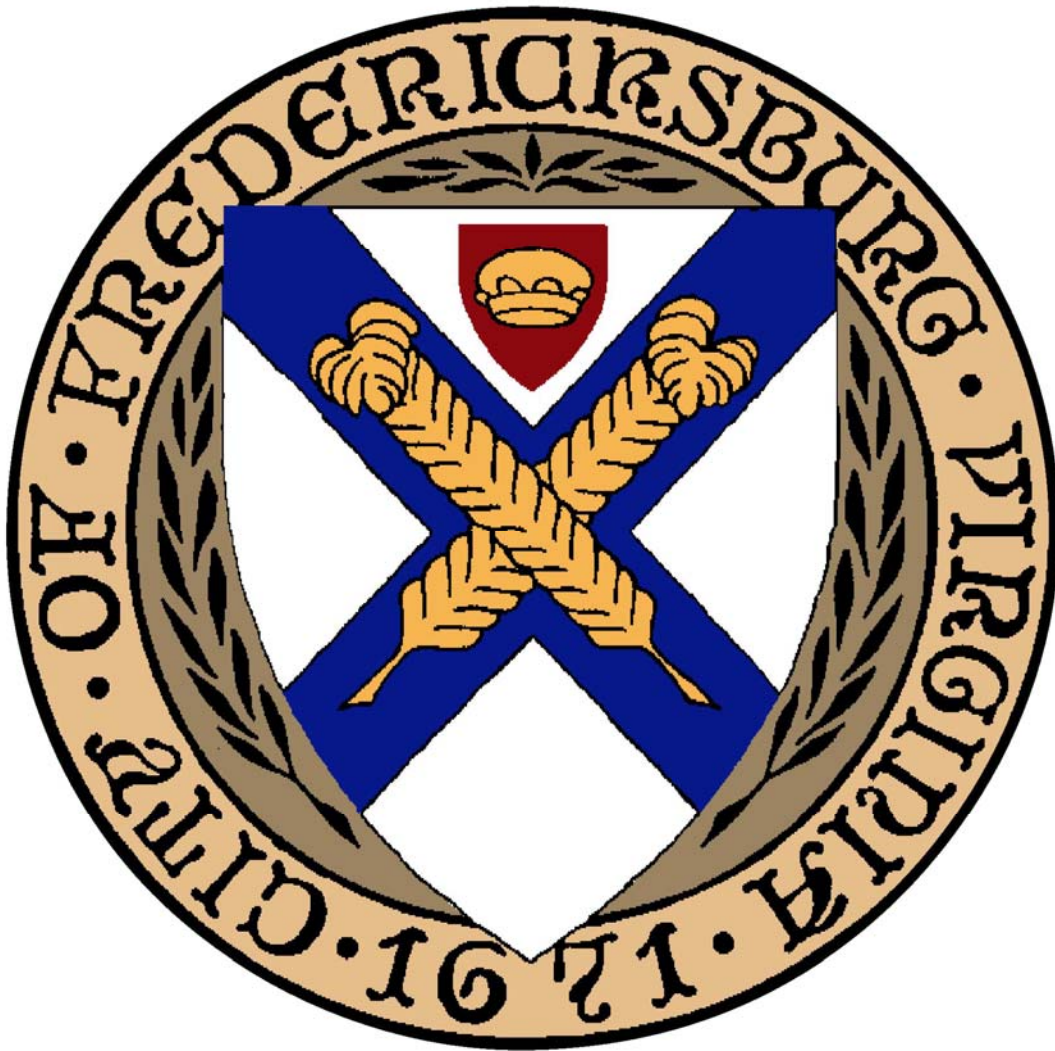
#### Source

Grant Funding	\$ 2,167,500.00
Gasoline Taxes	\$ 407,500.00

Balance	\$ -
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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Sheets - Education

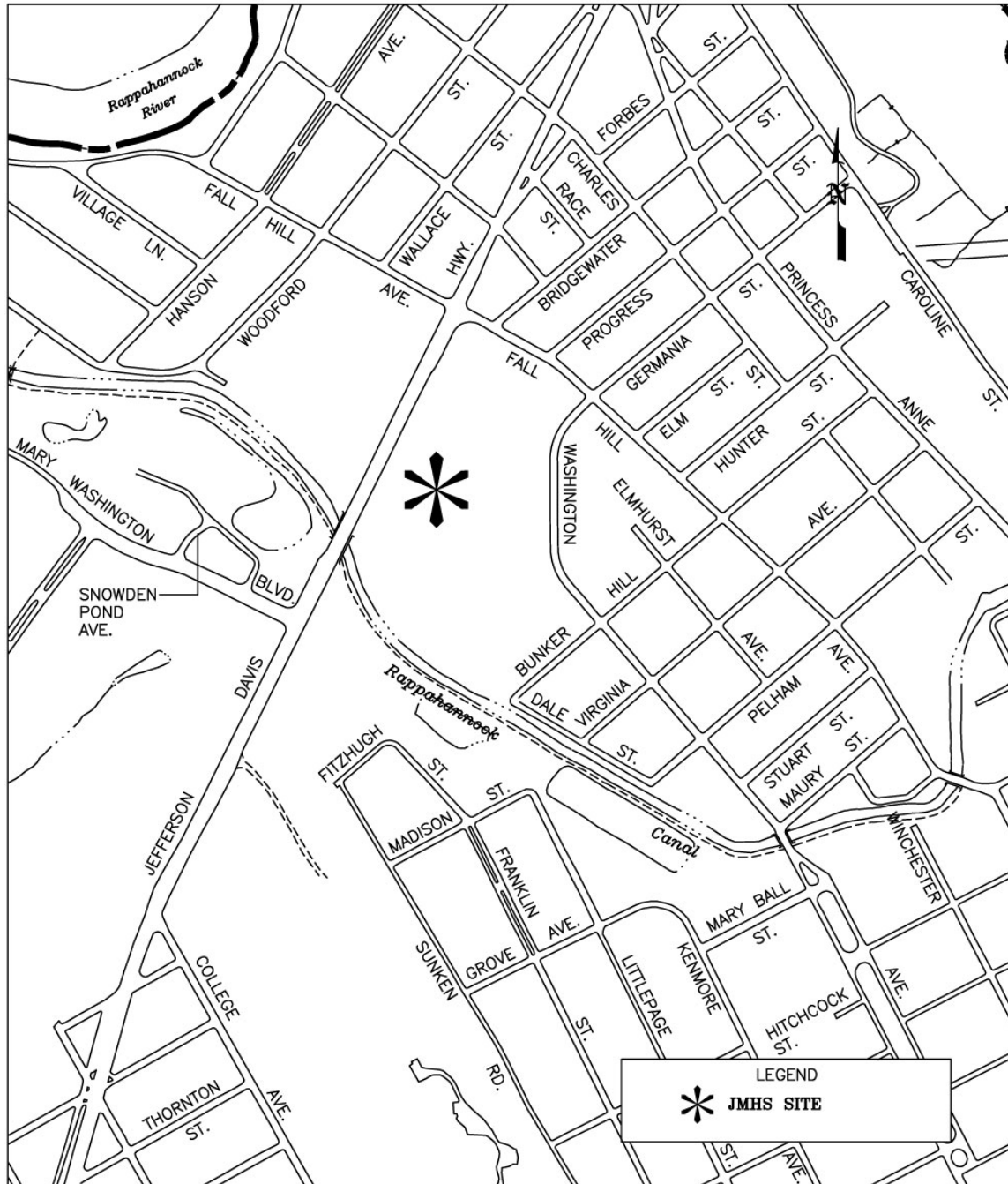
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Project Form

Project Title: Replacement of James Monroe High School	Project Status: Existing	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>The replacement James Monroe High School will be a comprehensive high school housing one thousand students in grades nine through twelve.</p>		
<p>Project Scope and Schedule:</p> <p>The new high school is currently under construction and scheduled to open in August of 2006.</p>		
<p>Project Justification:</p> <p>As evidenced by the City's demographic study, the enrollment in the school division is increasing and will continue to increase for the foreseeable future.</p> <p>FY 2004 Actual:   \$2,789,590  FY 2005 Actual:   \$12,512,210  FY 2006 Budget:   \$17,000,000  FY 2007 Budget:   \$1,535,607</p> <p>Total Project:       \$33,837,407</p>		
<p>Cost Estimate:   \$ 1,535,607 in Fiscal Year 2007 – this is the balance of the project.</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds – 2004 Bond Issue</p>		
<p>Submitted By: Robert J. Burch, Sr. – Director of Operations</p>		



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Physical Description of the Asset:



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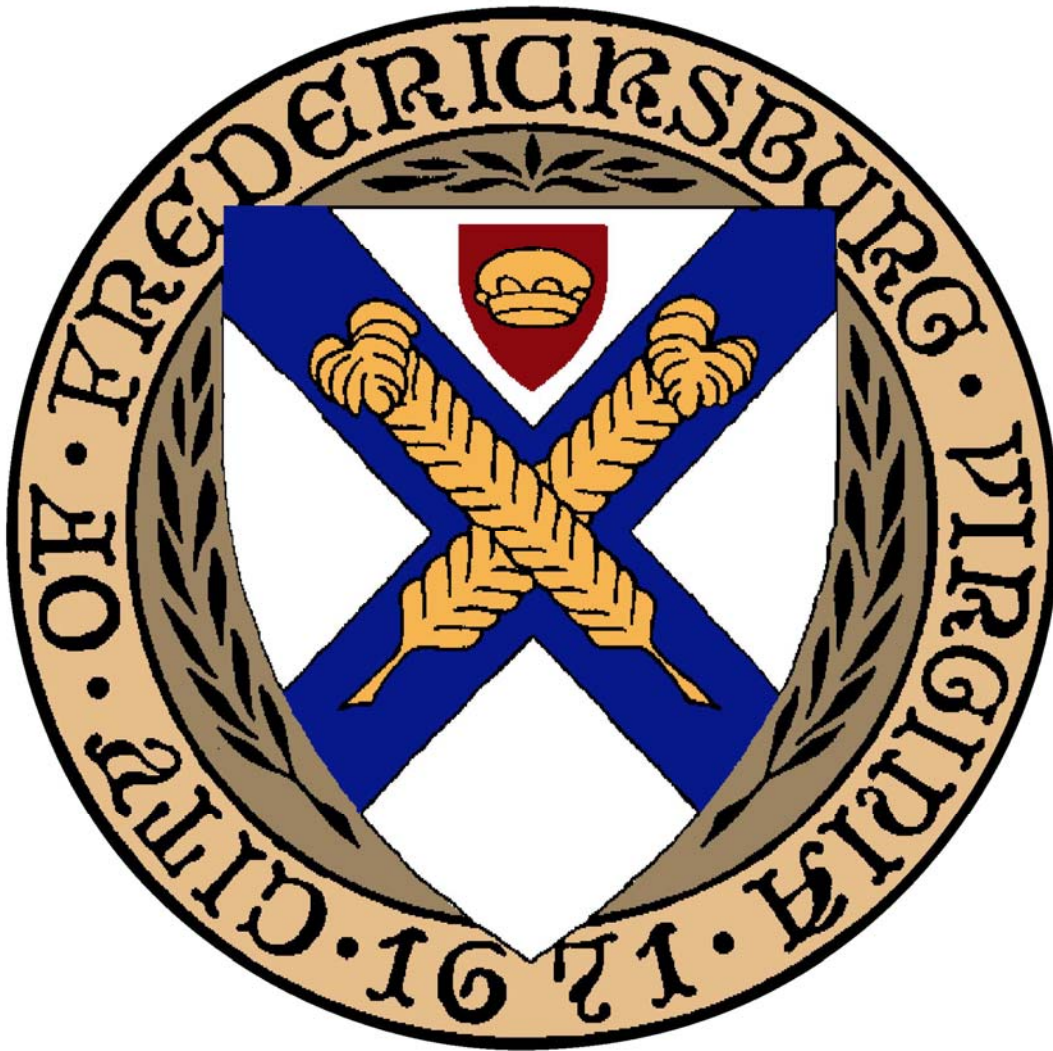
Project Title: FCPS Division-Wide Maintenance Projects	Project Status: Existing	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>These projects are for roof repairs, carpet and VCT replacement, equipment replacement, and roof replacement.</p>		
<p>Project Scope and Schedule:</p> <p>The roof repairs are at Hugh Mercer, Original Walker-Grant, and the Walker-Grant Middle School. The Architectural/Engineering phase of the roof replacement for Hugh Mercer is included in this request. The carpet and VCT work will primarily be done at Hugh Mercer and Walker-Grant Middle. The equipment replacement will be maintenance and field maintenance equipment as needed.</p>		
<p>Project Justification:</p> <p>Sections of the roof at Hugh Mercer are now 37 years old. We have constantly had problems with several sections. The roof at Walker-Grant Middle is now 18 years old, and the roof at Original Walker-Grant was replaced about 15 years ago. The maintenance equipment and field equipment will be needed to serve both of the new sites as well as continue to maintain our present sites. We also have many pieces of equipment that are entering their third decade of use. The new construction has brought with it several new playing fields that require specialized equipment.</p> <p>In the summary document, "Roof Replacements" funded in FY 2008 refers to the Hugh Mercer Elementary School roof.</p>		
<p>Cost Estimate: \$ 235,000 in 2007 \$1,250,000 in 2008 (Roof Replacements), \$85,000 in 2009, \$90,000 in 2010, and \$225,000 in 2011</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Lottery funds, school construction funds, and city appropriations</p>		
<p>Submitted By: Robert J. Burch, Sr.- Director of Operations</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: FCPS Computer Technology	Project Status: Existing	Project Priority: 1
<p><b>Physical Description of the Asset:</b></p> <p>This project maintains, upgrades, and adds to the Technology assets for the school district. It consists of Professional Services, Hardware, and Software. The project enables us to comply with the Technology Plan adopted last year.</p>		
<p><b>Project Scope and Schedule:</b></p> <p>Each year 3160-Professional Services is used for network maintenance, instructional support, administration, and web site creation and maintenance. 8207- Equipment replacement is the four year cycle for hardware to be replaced. This replacement includes individual classroom computers, administrative computers, printers, servers, and other network devices. 8212- Software consists of materials for instructional use, productivity software, and network security.</p> <p>FY 2007- 3160- \$90,000, 8207- \$190,000, 8212- \$20,000 = \$300,000  FY 2008- 3160- \$100,000, 8207- \$230,000, 8212- \$40,000 = \$370,000  FY 2009- 3160- \$100,000, 8207- \$230,000, 8212- \$40,000 = \$370,000  FY 2010- 3160- \$100,000, 8207- \$230,000, 8212- \$40,000 = \$370,000  FY 2011- 3160- \$100,000, 8207- \$230,000, 8212- \$40,000 = \$370,000</p>		
<p><b>Project Justification:</b></p> <p>Because technology continues to develop and to improve, we need these funds to maintain our high instructional and operational levels in the efficient manner that we have.</p>		
<p>Cost Estimate: See above.</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Lottery Funds, school construction funds, and City appropriations</p>		
<p>Submitted By: Robert J. Burch, Sr.- Director of Operations</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: FCPS School Buses	Project Status: Existing	Project Priority: 1
<p><b>Physical Description of the Asset:</b></p> <p>Three new 64 passenger buses equipped to specifications including radio communications and all safety equipment. (1 may have to be equipped with a chair lift because of continued Special Education enrollment.)</p>		
<p><b>Project Scope and Schedule:</b></p> <p>As noted in last year's request, we continue to upgrade the fleet per requirements. This will be an ongoing task; as our enrollment increases, we may need to purchase three buses in a year instead of the scheduled two.</p>		
<p><b>Project Justification:</b></p> <p>The current buses have a prescribed time that they may be used as primary transportation. We continue to look to keep the fleet up to a best practice standard.</p>		
<p>Cost Estimate: Fiscal Year 2007 - \$170,000. At least \$125,000 (depending on price increases) for the coming years.</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: City appropriations, Lottery funds, and school construction funds</p>		
<p>Submitted By: Robert J. Burch, Sr.- Director of Operations</p>		



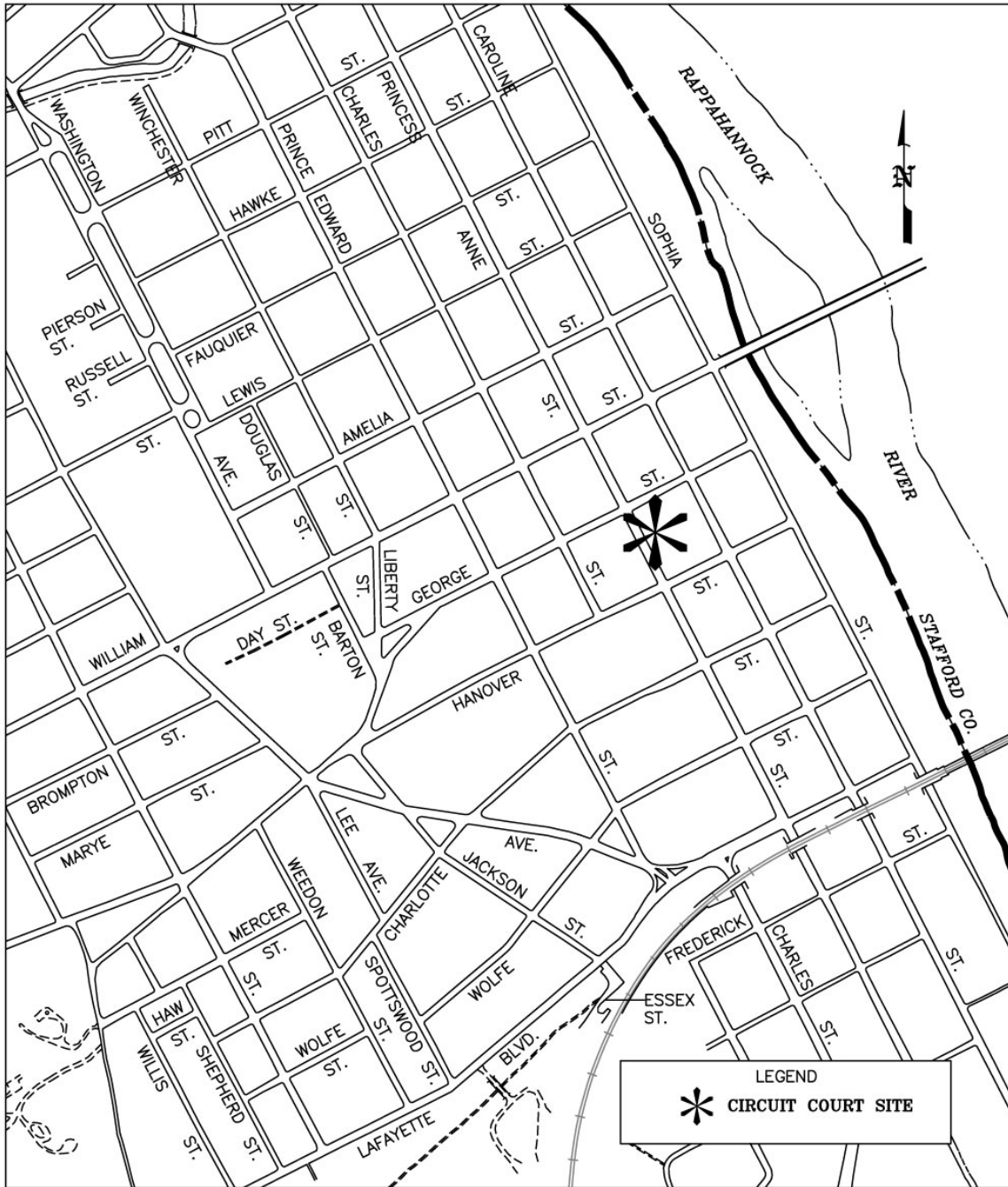
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Project Sheets – Public Facilities

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Capital Improvements Plan FY 2006-2011  
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Project Title: Circuit Court	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>The Circuit Court building, at 815 Princess Anne Street, was built in 1851 and renovated in 1950. The current space within the building is 14,120 sq ft.</p>		
<p>Project Scope and Schedule:</p> <p>The Circuit Court building needs renovation, and the City is currently undertaking a consultant study, funded for FY 2007, for the purpose of evaluating the needs of the City's courts and the best possible scenarios for meeting those needs.</p> <p>In the meantime, the rising damp problems at the Circuit Court building are causing greater interior and exterior damage every year that it remains unresolved. The Department of Parks, Recreation, and Public Facilities requested the following for remediation:</p> <p>Phase I    FY2007    \$200,000 – remediate Rising Damp, fix down-spouts and parking lot, and A/E for Phase II</p> <p>Phase II   FY2008    \$250,000 – repair Windows and Exterior Wood, &amp; A/E for Phase III</p> <p>Phase III   FY2009    \$250,000 – repair Stucco and Exterior Paint, &amp; A/E for Phase IV</p> <p>Phase IV   FY2010    \$50,000 – repair Interior Walls, Ceilings and Paint</p> <p>The Capital Improvements Plan funds the FY 2007 study for \$100,000. The amounts of \$250,000 in FY 2008; \$250,000 for FY 2009, and \$50,000 for FY 2010 remain in the CIP in recognition that work needs to be done on the rising damp issues; however, it is also recognized that Court will more than likely need to be relocated, at least temporarily, before any renovations are done on the Circuit Court building. The Capital Improvements Plan also includes \$40,000,000 in FY 2011 to recognize the need to begin planning for new or extensively renovated court facilities in the City. This number is an estimate, and the consultant study should provide better cost information once completed.</p>		
<p>Project Justification:</p> <p>The continued rising damp problem, without remediation, will result in escalating decay. This phased approach will ensure that the problems are addressed in a systematic order.</p>		
Cost Estimate: \$40,650,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvements Funds		
Submitted By: Bob Antozzi & Rodger Daft		

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Capital Improvements Plan FY 2006-2011  
Project Form



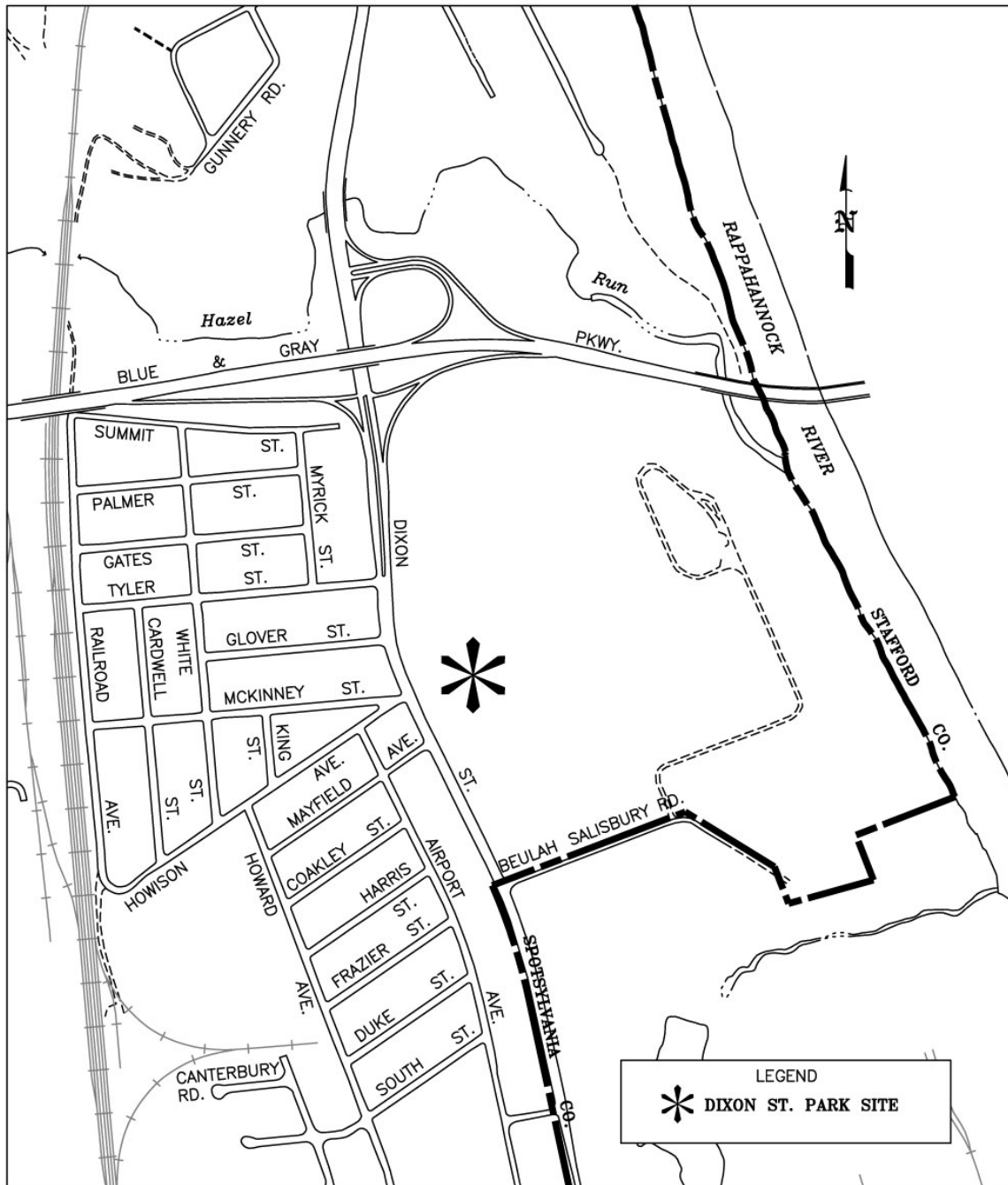
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Project Title: Dixon Street Park Community Center	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: The Dixon Street Park Community Center includes the administrative offices for the Department of Parks Recreation and Public Facilities and the components of a full service leisure service facility to include: reception, vending, lobby, several multipurpose rooms, large gymnasium, storage areas, exercise room, arts &amp; crafts, natatorium, etc., and support facilities. The community center would be located on a 47 acre complex, joining the completed phase one athletic complex and the phase two outdoor aquatic facility. This request represents the third and final phase of the project and is a priority of the Recreation Commission.</p>		
<p>Project Scope and Schedule: This project includes both the A/E component of a new community center scheduled to begin in FY 2009, and the actual construction of the project to begin in FY 2011.</p>		
<p>Project Justification: In the late 1990's, in response to demands on the available facilities and the condition of the Dorothy Hart Community Center, City Council endorsed a three phase master plan recreation complex. The third phase of this project involves the construction of a community center, which will also serve as a replacement facility for the existing Dorothy Hart Community Center at 408 Canal Street.</p> <p>The revised cost estimate to complete this project is \$22,598,261. Of this amount, \$1,578,261 was requested in FY 07 to begin the design of the project.</p> <p>The Capital Improvements Plan includes \$1,578,261 for A/E in FY 2009 and \$21,020,000 for construction in FY 2011.</p>		
<p>Cost Estimate: \$22,598,261</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Bob Antozzi</p>		



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Project Form

Dixon Street Park Community Center

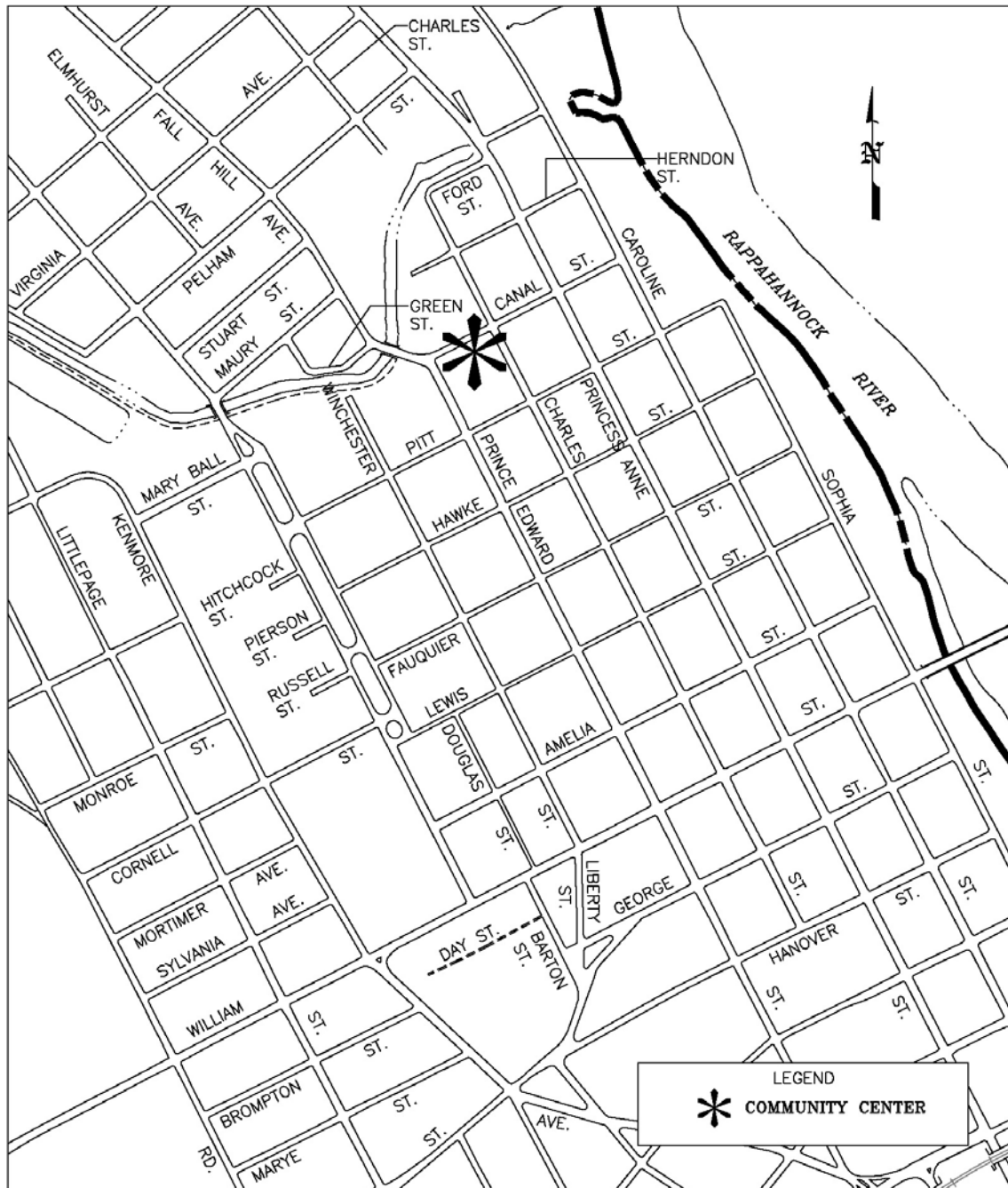


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Project Form

Project Title: Dorothy Hart Community Center Repairs	Project Status: New Request	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>The Dorothy Hart Community Center is located at 408 Canal Street, and was building in 1941. It was renovated in 1980 and houses the offices of the Parks, Recreation and Public Facilities Department as well as offices for the Fredericksburg Senior Citizens organization. The building is of wood construction and has a flat-roof and a shingled-roof. The exterior of the building has suffered years of termite and water damage. With sloping floors and rotting window sills, the building is deteriorating rapidly and is in need of immediate attention.</p>		
<p>Project Scope and Schedule: This project, although a very dilapidated building, is given a two phase approach due to the high CIP volume.</p> <p>Phase I: FY07 – A/E for flat roof repairs &amp; those repairs at \$70k, and A/E for repairs to rotten walls, siding, and windows at \$10k for a total of \$80,000.</p> <p>Phase II: FY08 – repairs to the exterior walls, siding, windows at \$200,000 and repairs to the plumbing below the building at \$5k for a total of \$205,000.</p> <p>These repairs are not represented as long-term solutions, but rather fixes for the short term.</p>		
<p>Project Justification:</p> <p>While a new Community Center is planned for the Dixon Street Complex, construction is not scheduled until FY 2009, at the earliest. The existing building is in desperate need of repair.</p>		
Cost Estimate: \$285,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvements Funds		
Submitted By: Bob Antozzi & Rodger Daft		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Dorothy Hart Community Center Repairs



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
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Project Title: Executive Plaza Renovation	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>The City-owned office building at 601 Caroline Street is the largest office building in the City of Fredericksburg. It is currently occupied by a mix of public and private tenants. Leases for private tenants are being allowed to expire without being re-filled in order to facilitate the renovation.</p>		
<p>Project Scope and Schedule: During FY 2007, the City would like to begin the process of renovating the building. The project will take two years to complete.</p>		
<p>Project Justification: The renovation includes several different aspects. Exterior renovations will include removing the sunscreens on the windows and replacing the windows with tinted glass. The HVAC system will need to be replaced. Finally, interior renovations will need to occur, including improvements to the bathrooms for accessibility, repainting, and replacement of worn carpet.</p>		
<p>Cost Estimate: The cost is estimated to be \$850,000 during FY 2007 and \$1,000,000 during FY 2008.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Funds</p>		
<p>Submitted By: Whitley</p>		

## Physical Description of the Asset:



City of Fredericksburg  
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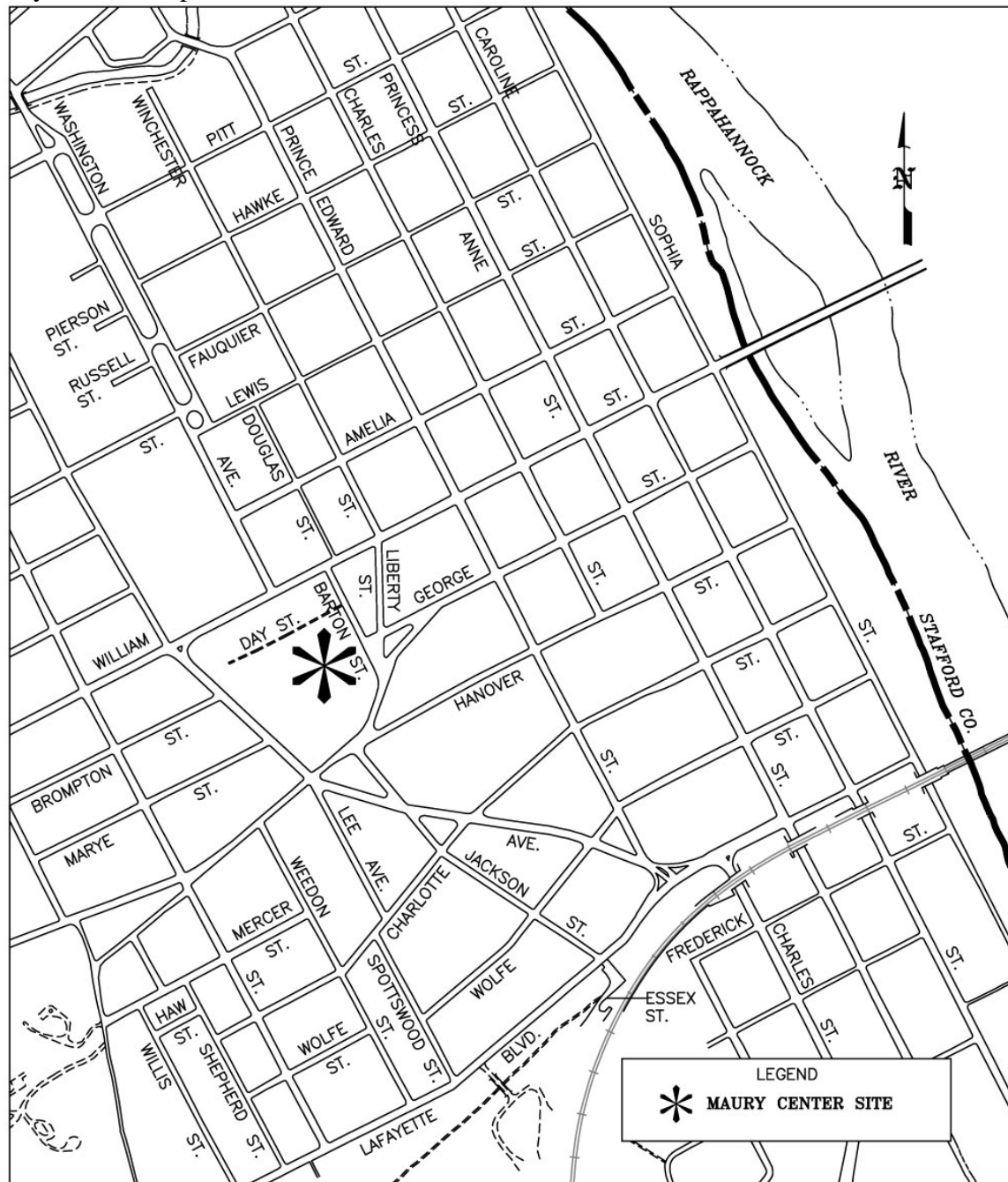
Project Title: HVAC Contingency	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>Heating, Ventilation and Air Conditioning Systems throughout our City-owned Facilities, of which the City currently maintains 247.</p>		
<p>Project Scope and Schedule:</p> <p>Provide contingency funds for potential replacement of aging HVAC equipment through our City-owned facilities.</p> <p>Department Request:</p> <p>FY 2007: \$100,000</p> <p>FY 2008: \$100,000</p> <p>FY 2009: \$100,000</p> <p>The Capital Improvements Plan includes \$50,000 in FY 2007 and \$100,000 in FY 2009.</p>		
<p>Project Justification:</p> <p>Due to the age and overall performance of our existing HVAC units in a variety of buildings throughout the City, and the potential for failure, contingency funds need to be available.</p>		
Cost Estimate: \$150,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvements Funds		
Submitted By: Bob Antozzi & Rodger Daft		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
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Project Title: Maury School	Project Status: New Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>At the City Council meeting held June 13, 2006, the City Council sold Maury School to Maury Commons, L.L.C. for conversion of the space into residential dwelling units. A portion of the space, approximately 4,300 square feet, will be converted into commercial office space and leased back to the City at a favorable rate. The City must fund the renovations to this portion of the building. The City must also fund a survey of the property, according to the terms and conditions of the sale. The adjacent properties of Maury Field and Maury Park were not part of the sale, and their use continues for athletics, concerts, and similar outdoor activities.</p>		
<p>Project Scope and Schedule: The renovation of the “public space” portion of Maury School may begin during Fiscal Year 2007. Maury Commons, L.L.C., will need to obtain normal site plan approvals and building permits. The City’s obligation under the renovation, termed the “tenant re-fit” in the agreement, will proceed on mutually agreeable terms and will not impede the ability of Maury Commons, L.L.C. to obtain historic preservation tax credits.</p> <p>The survey will be conducted during the early stages of Fiscal Year 2007.</p>		
<p>Project Justification: The renovation of the public space by the tenant (the City) is part of the terms and conditions agreed to by the City for the sale of Maury School. The City will be allowed to use the space at below-market rates. The current plan is to allow the Central Rappahannock Heritage Center to use the space, which will allow them to vacate their current facility in the Battlefield Industrial Park.</p> <p>The source of the funds for the renovation is the proceeds of the sale. The City intends to dedicate \$300,000 of the proceeds to the renovation, the survey, and other similar costs. By separate resolution, and pursuant to the agreement, the City is dedicating \$50,000 to the War Memorial project (George Street Pedestrian Walk) in the Public Works Capital Fund</p>		
<p>Cost Estimate: \$300,000 for public space renovations &amp; other costs associated with the sale of Maury School.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Proceeds of the Sale of Maury School</p>		
<p>Submitted By: Whitley</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
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Physical Description of the Asset:





City of Fredericksburg  
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Project Title: Memorial Park Restroom	Project Status: New Project	Project Priority: 1
Physical Description of the Asset: Memorial Park is located on the corner of Kenmore Ave. and Mary Ball St. Memorial Park is equipped with 2 unlighted tennis courts and 6 tennis courts that are lighted from dusk - 10 pm throughout the year, as well as a tennis practice wall, basketball court, youth soccer field, children's play equipment, and a toddler play area.		
Project Scope and Schedule: The addition of a permanent restroom facility and a small storage area for tennis court, park maintenance, playground, and program supplies. The space will be conditioned against the elements in order to protect plumbing.		
Project Justification: Memorial Park has undergone playground enhancements for the last three years in order to support the number of citizens who frequent the park. Up until this request porta-potties have been used. Currently there is a year-round handicap-accessible porta-potty at \$130/mo. This permanent structure would provide a much improved lavatory service to the park users, alleviate the monthly rental fee, and also provide much-needed storage for park equipment and supplies.		
Cost Estimate: \$43,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Bob Antozzi		

## Memorial Park Restroom



City of Fredericksburg  
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Project Title: Moss Free Clinic	Project Status: New Request	Project Priority: 2
<p>Physical Description of the Asset: The Moss Free Clinic requested \$210,000 in City assistance to build their new facility at 1301 Sam Perry Boulevard.</p>		
<p>Project Scope and Schedule: A site plan has been approved and site work is underway. A building permit has also been approved in March of 2006, but without contractor information. The City's estimate for completion of the Moss Clinic portion of the building based on normal construction timelines is winter of 2007.</p>		
<p>Project Justification: The existing facility is outdated and too small to meet the Moss Clinic's needs. The Moss Clinic came up with an allocation for each of the region's local governments based on residency of their patients.</p> <p>According to the Moss Free Clinic Web site, the entire fundraising effort is for \$10,000,000 - \$4,000,000 for construction and \$6,000,000 for ongoing operational support. The Mary Washington Hospital Foundation, in partnership with MediCorp Health System, is leading the effort, which will combine public and private sources of funds.</p> <p>The Capital Improvements Plan includes \$42,000 for the project beginning in FY 2008. The City would show an additional \$42,000 for FY 2012, but that exceeds the timeline of the proposed CIP. The City Manager's Office will propose moving this request to the operating budget beginning in FY 2008; however, showing it in the CIP in this fashion will show City support for the project.</p>		
Cost Estimate: \$210,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Whitley		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Motts Reservoir Improvements	Project Status: New Project	Project Priority: 1
<p>Physical Description of the Asset: This 860-acre natural area including the 160-acre reservoir, is a haven for fishing, boating canoeing, hiking and picnicking. It also serves the residents of Fredericksburg and parts of Spotsylvania County with drinking water. The park has jon boats and canoes available for rental, picnic grills and tables, and over 4 miles of hiking trails as well as an orienteering course. Motts Reservoir is also the home of the Nature Center – a log cabin that is available to the public during program hours from November through March, and special programs during the winter months.</p>		
<p>Project Scope and Schedule: Motts Reservoir is desperately in need of running water from a health and safety perspective as well as from a customer service perspective. In order to accomplish this task, a three phase approach is proposed. Phase one is identified for FY07 and includes the drilling of a well estimated at \$15,000. Phase two involves an engineered septic system to cost \$25,000 due to code requirements of the County and is identified for FY08. The third phase includes a vandal-proof block restroom building estimated to cost \$42,000 and is identified for FY09.</p> <p>Components of this project will be contracted and overseen by PRPF staff. (i.e. the drilling of the well, the installation of the septic system, and the block-work and concrete finishing for the restroom building) The finishing of the restroom building will be done in-house by the Special Projects division. The permanent restroom will be conditioned against the elements to protect the plumbing.</p> <p>The Capital Improvements Plan includes \$50,000 in FY 2009 to begin the work on this project.</p>		
<p>Project Justification: Currently there are safety concerns as a result of the operation of a battery house for marina operations. Marine batteries are stored and charged on site. OSHA requires an eye wash station, and this requirement is being met with bottled eye-wash solution. This is the minimum satisfaction of the requirement. However, these bottles would be insufficient if a battery were to explode and cover a larger injury area. Additionally, as a result of the Nature Center, there are approximately 3,500 program participants who visit the park on an annual basis, to include campers, school field-trip participants, and Fishing Derby entrants. Many of these visitors rent boats and battery-operated motors, in addition to the 500+ season pass holders who come to Motts to fish.</p>		
<p>Cost Estimate: \$50,000 in FY 2009; \$82,000 total.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Bob Antozzi</p>		



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Fredericksburg Area Museum	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: The Fredericksburg Area Museum is proposing a major capital renovation to the old Planters National Bank Building.		
<p>Project Scope and Schedule:</p> <p>The Museum will oversee the capital project. The City last year pledged \$100,000 per year for five years for the support of the expansion. The FY 2007 Capital Budget includes the second year of this pledge.</p> <p>The Museum is proposing to use the newly purchased building for additional exhibit space, administrative offices, an expanded children's educational area and the gift shop. The Museum is also planning renovations to their current facility, which is the old City Hall building at 907 Princess Anne Street.</p>		
<p>Project Justification:</p> <p>The Fredericksburg Area Museum seeks to expand their facilities in order to provide better service to our citizens and guests.</p>		
Cost Estimate: \$500,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvements Funds		
Submitted By: Mark Whitley		

City of Fredericksburg  
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Project Title: Museum Windows & Exterior	Project Status: Existing Project	Project Priority: 4
Physical Description of the Asset: The City Museum, old City Hall at 907 Princess Anne Street. Built in 1814. Renovated in 1987. 8019 Square Feet.		
<p>Project Scope and Schedule:</p> <p>Phase I: FY08 - Remove all windows, strip window sashes, repair sashes as required, remove old glazing and replace glazing with 5/8 inch argon filled low-e thermo-pane glazing; strip and repair window frames as necessary, prime and repaint frames and window sashes, return sashes to original opening and reinstall window stops for all fixed and operable windows in the museum. Estimated cost is \$235,000 plus an estimate A/E of \$33,000.</p> <p>Phase II: FY09 - Strip and repair all exterior wood (i.e. doorframes, jams, cornice, etc.) at an estimated cost of \$65,000.</p> <p>Phase III: FY10 - The sandstone of the building is decaying at a rapid rate. In order to preserve the historic sandstone, an A/E study must be done to determine the best method to repair the building. Project Costs will be determined once the study has been conducted. The cost of the study is estimated at \$15,000.</p>		
<p>Project Justification: Current window sashes are deteriorating and rotting away. Windows are requiring repainting and repair every two years. This situation is only being exacerbated by the single pane glazing which causes condensation on the interior of the windows which ultimately causes rotting of the sashes, sills and frames. Although historic in nature, the glazing is extremely inefficient with regard to temperature transfer and blocking Ultra Violet radiation which penetrates the museum display areas causing damage to historic artifacts. Because of the continuing deterioration we are observing, increased maintenance is necessary. By stripping and repainting and changing the glazing as described in the project scope, we can reduce energy consumption requirements and maintenance requirements as well as provide a means of protecting the Museum's valuable collection. Likewise the wood trim of the building is deteriorating in the same fashion as the window sashes. Finally, a study of the sandstone and possible repair options for the disintegrating exterior material would complete the exterior needs of this building.</p>		
Cost Estimate: \$348,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvements Funds		
Submitted By: Bob Antozzi & Rodger Daft		



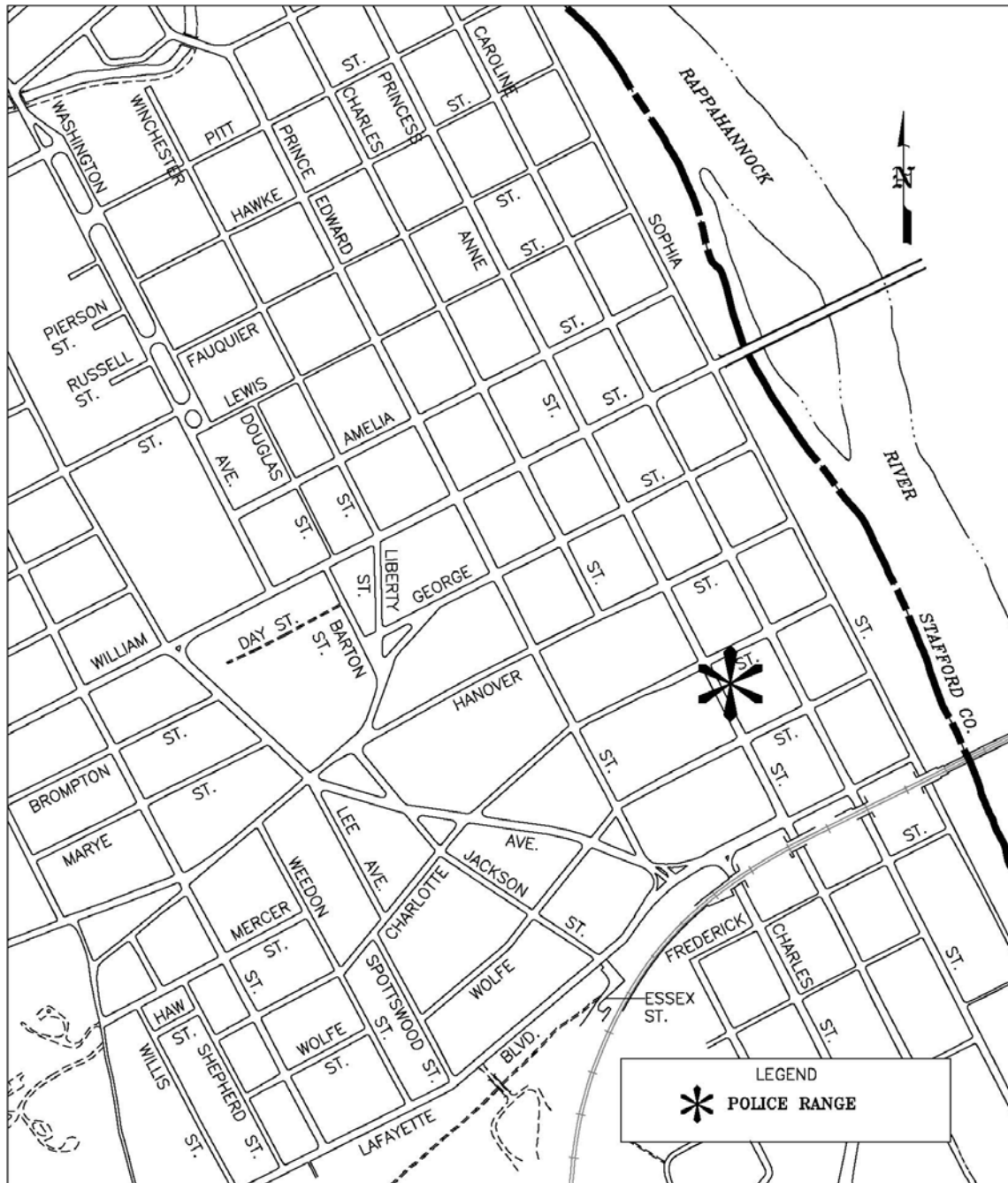


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
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Project Title: Police & GDC Renovation	Project Status: Existing Request	Project Priority: 4
<p>Physical Description of the Asset: The asset is currently occupied by the Police Department and the General District Court located at 615 Princess Anne Street, has 17,000sf, and was build in 1973.</p>		
<p>Project Scope and Schedule: Upon departure of the police department from this building, renovation of the vacated space will be necessary to accomplish two objectives:</p> <ol style="list-style-type: none"> <li>1. Expansion of services for the GDC, and</li> <li>2. Preparation for the relocation of the Commonwealth Attorney's Office and the Sheriff Department.</li> </ol> <p>The City Manager's Office recommends that A/E work begin in FY 2008 and construction in FY 2009. The Department of Parks, Recreation, and Public Facilities recommended \$50,000 for A/E work; however, the Police Department is requesting funds for the preservation of the existing indoor shooting range. These projects are combined in this request.</p> <p>FY 2008: \$120,000 FY 2009: \$200,000</p>		
<p>Project Justification: GDC does not have the convenience of private consultation rooms which are usually part of a full service court room, and not enough office and file space for the court clerk's operation. Even more important, the City is leasing the A. W. Mitchell building at over \$72,000 a year to house the Sheriff and Commonwealth Attorney. Physically locating the Sheriff and CA at this location, will bring them closer to all the courts with whom they interact constantly. The Sheriff, at this location, will have the solution to his parking dilemma, which in turn should save some operating dollars.</p>		
<p>Cost Estimate: \$320,000</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Bob Antozzi</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
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Police & GDC Renovation



City of Fredericksburg  
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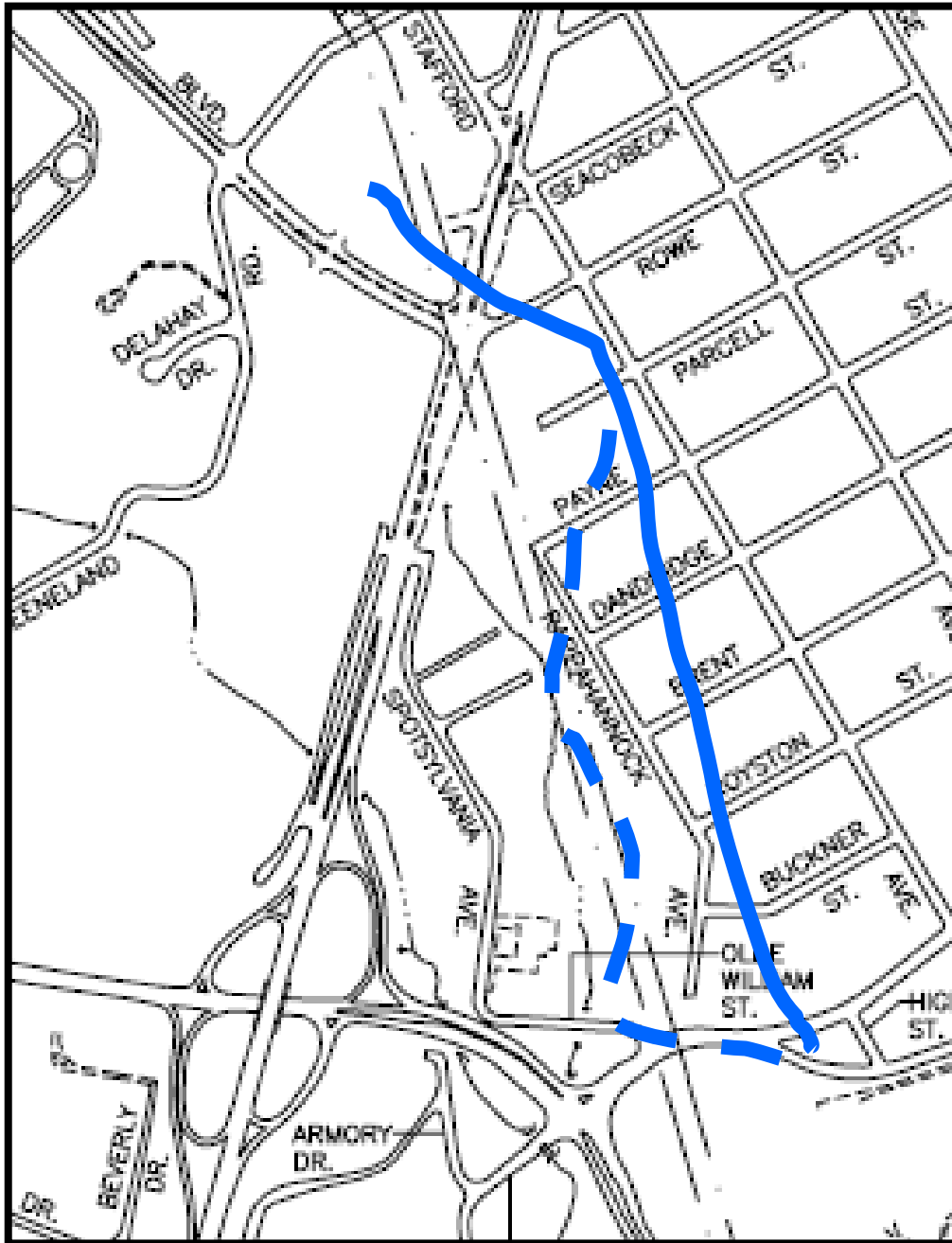
Project Title: Roof Contingency	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>Roof Systems of our City owned Facilities. Nineteen separate roofs in inventory.</p>		
<p>Project Scope and Schedule:</p> <p>Provide contingency funds for potential replacement of aging roofing systems associated with our City owned facilities.</p> <p>This request is for \$200,000 set aside in FY 2008 and \$200,000 in FY 2010.</p>		
<p>Project Justification:</p> <p>Due to the age and overall performance of the roofing systems of City owned buildings throughout the City, and the potential for failure, contingency funds need to be available.</p>		
Cost Estimate: \$400,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvements Funds		
Submitted By: Bob Antozzi & Rodger Daft		

City of Fredericksburg  
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Project Title: Trail – Cowan Boulevard – William Street Connector	Project Status: New Request	Project Priority: 5
<p>Physical Description of the Asset: The Cowan Boulevard Trail currently ends at Powhatan Drive. This trail would extend the Cowan Boulevard shared use trail to Jefferson Davis Highway, provide a signalized crossing across the highway, and continue construction of a shared use path to William Street, either following the existing power easement to Rappahannock Avenue or using Spotsylvania Avenue.</p>		
<p>Project Scope and Schedule: The right-of-way along Cowan Boulevard is cleared. Safe crossings will need to be established at Powhatan Street/Keeneland Road and at Jefferson Davis Highway. The route between Jefferson Davis Highway and William Street will require permission from Virginia Power to establish a trail within their easement. If Rappahannock Avenue is used, a short connection will need to be made from the end of that street to William Street. A short segment of connecting sidewalk will also need to be constructed along the north side of William Street, between High Street and the Blue and Gray Parkway. This project will require right-of-way acquisition and would be accomplished in two phases: an engineering phase and a construction phase.</p> <p>Engineering and Right-of-Way Acquisition (2008): \$120,000 Construction (2009): \$100,800</p>		
<p>Project Justification: <i>Fredericksburg Pathways</i>, the city's comprehensive bicycle/foot trail plan adopted in January, 2006, identifies the Cowan Boulevard-William Street Connector as part of the city's future network of trails. The plan further specifies as one of its four main goals "to improve its overall transportation system by developing a network of routes for bicycle/foot traffic." Completion of this trail provides a connection between the Cowan Boulevard Trail and neighborhoods to the east of Route 1 and links that trail to the Alum Spring Trail and hence to downtown and other areas of the city.</p>		
<p>Cost Estimate: Total Project - \$220,800. There is also a projection of \$3,500 per year for annual maintenance.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: George Solley, Chairman, Fredericksburg Pathways Committee</p>		

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Trail – Cowan Blvd & William St Connector

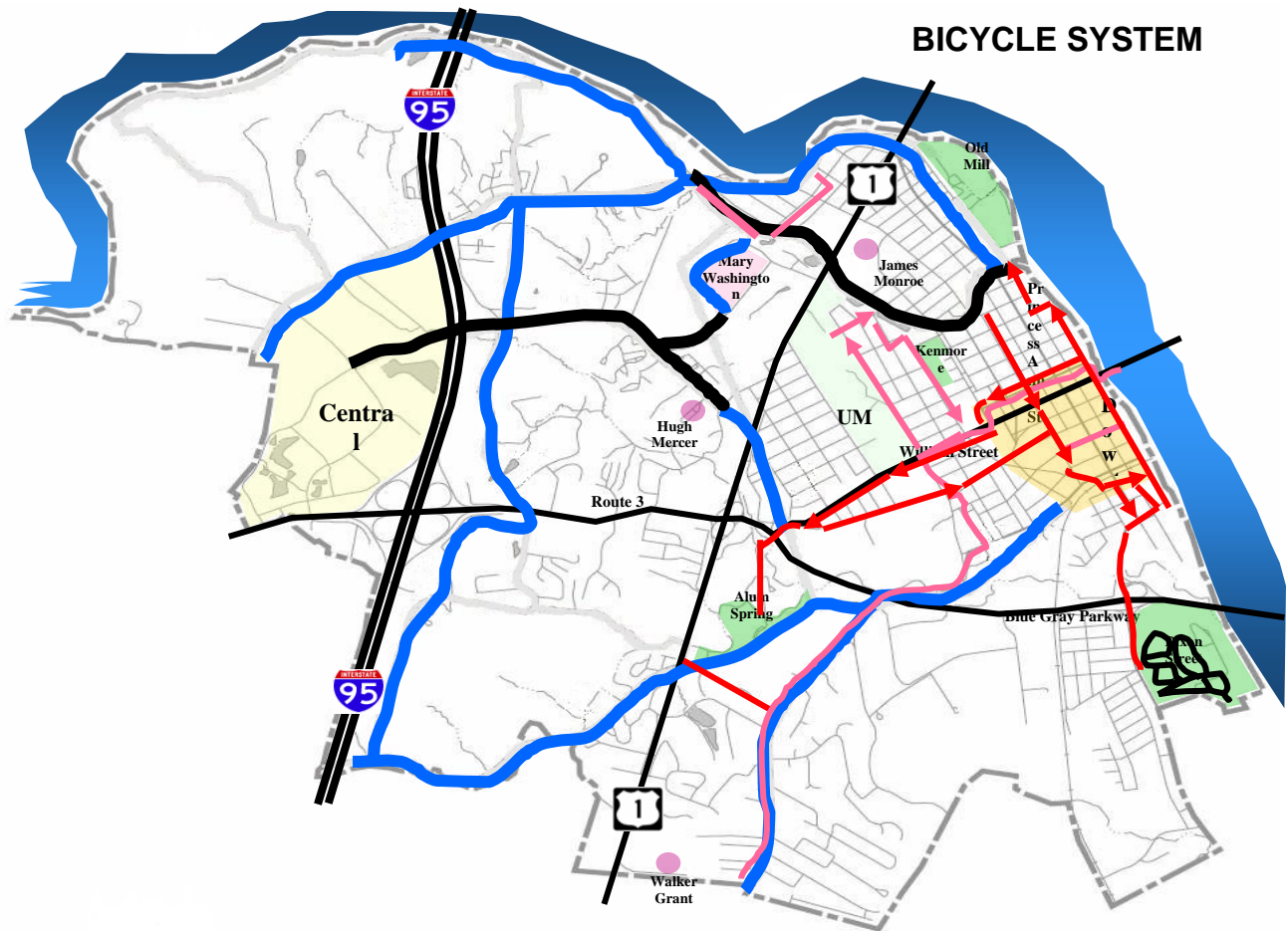


City of Fredericksburg  
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Project Title: Trail - Downtown Streets Bicycle Lanes	Project Status: New Request	Project Priority: 5
Physical Description of the Asset: This project consists of creating bicycle lanes on downtown city streets leading into and out of the downtown area. The lanes will be painted on the designated streets and intersections and signage placed to guide cyclists.		
<p>Project Scope and Schedule: The project will include four bicycle trails identified in the city's comprehensive bicycle/foot trail plan. Downtown Loop is an on-road bicycle lane running north along Sophia and Caroline Streets to the Canal Path Trail then south from the Canal Path Trail along Prince Edward Street, across Lafayette Boulevard to Charles Street and back to Sophia Street, via Frederick Street. Alum Spring Loop runs west along Amelia and William Streets to the Blue and Gray Parkway, continues along Greenbrier Drive to Alum Springs Park, then returns along Greenbrier Drive and Hanover Street. Downtown-Dixon Park Route runs along Princess Anne Street to Dixon Street and then to Dixon Park, returning along Dixon and Caroline streets. Springwood Drive Trail runs along that street between Lafayette Boulevard and the Virginia Central Rail Trail. Together, these trails provide bicycle connections between downtown and shared-use trails, tourist attractions, parks, and public transportation hubs.</p> <p>The project will require preliminary work by a traffic engineer and will be completed in three phases:</p> <p>Phase 1: Downtown Loop and Alum Spring Loop (2009) – \$96,500  Phase 2: Downtown-Dixon (2010) – \$31,000  Phase 3: Springwood Drive (2011) – \$8,000</p>		
Project Justification: <i>Fredericksburg Pathways</i> , the city's comprehensive bicycle/foot trail plan, includes as two of its objectives to "reduce traffic congestion by providing effective transportation alternatives such as bicycle/foot trails" and "provide non-motorized access and transportation links to neighborhoods, shopping areas, and work places." Each of these trails is specifically identified in the current plan. Lanes leading into the downtown area will promote active tourism as well as reducing automobile traffic. In addition, these trails provide needed transportation and recreation connections between downtown and other trails and popular destinations.		
Cost Estimate: \$135,500		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: George Solley, Chairman, Fredericksburg Pathways Committee		

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Trail – Downtown Street Bicycle Lanes



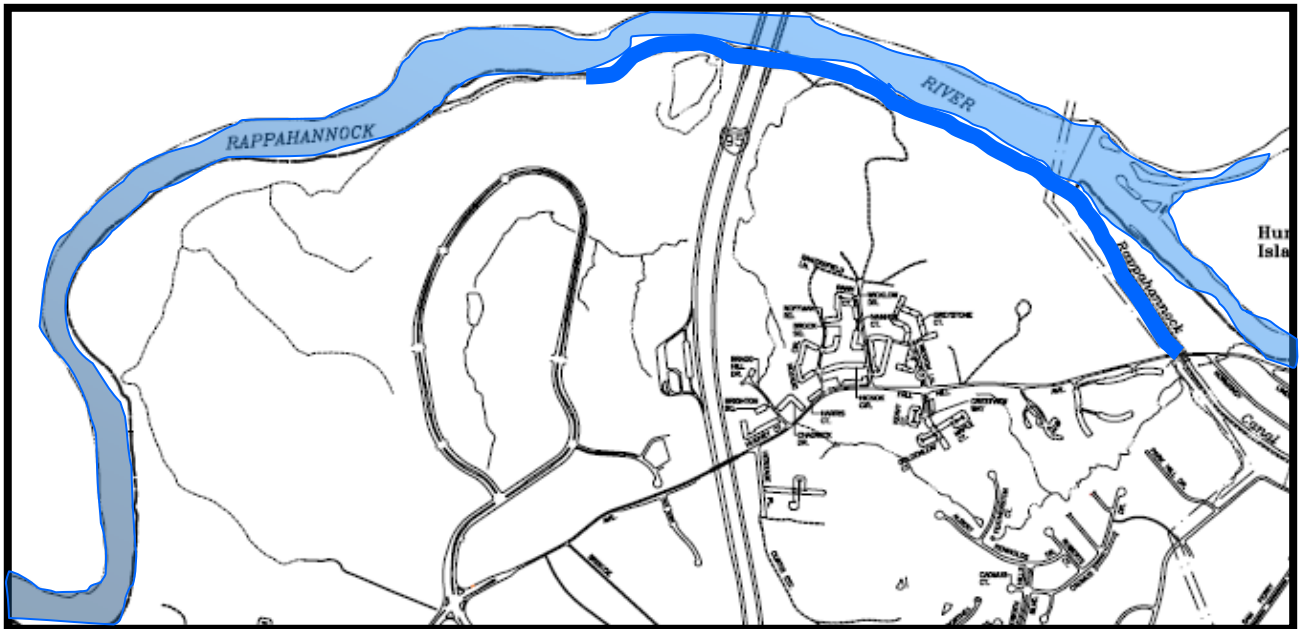
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Project Title: Trail – Embrey Dam/Rappahannock River	Project Status: Existing Project	Project Priority: 2
<p>Physical Description of the Asset: Establish an independent trail on its own right-of-way along the Rappahannock Canal, past the Embrey Dam site, to Celebrate Virginia.</p> <p>This project was previously approved under the name Fall Hill Avenue Trail.</p>		
<p>Project Scope and Schedule: Removal of the Embrey Dam has opened the potential for establishing a multi-use path between the existing Canal Path Trail and the tourism destination of Celebrate Virginia. The link across Fall Hill Avenue is planned to be established with a culvert when the roadway bridge is replaced. Additional considerations will be wetlands and drainage provisions as the trail is established along the river. Care must be taken not to compromise historic resources such as the remaining dam structures and any remnants of the old canal. The city will need to obtain right-of-way from property owners along the trail.</p> <p>Right-of-Way (2008) – \$60,000 Engineering (2010) – \$40,000 Construction (2011) – \$420,000</p>		
<p>Project Justification: <i>Fredericksburg Pathways</i>, the city’s comprehensive bicycle/foot trail plan adopted in January, 2006, identifies the Embrey Dam/Rappahannock River Trail as part of the city’s future network of trails. The plan further specifies as one of its four main goals “to improve its overall transportation system by developing a network of routes for bicycle/foot traffic,” and particularly to “provide for the use of abandoned railroad and utilities rights-of-way.” This trail provides access to the Rappahannock River along its length and also a connection between Celebrate Virginia and the downtown area.</p>		
<p>Cost Estimate: Project \$520,000. There is also a projected future cost of \$6,000 per year for annual maintenance.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: George Solley, Chairman, Fredericksburg Pathways Committee</p>		



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Capital Improvements Plan FY 2006-2011  
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Trail – Embrey Dam/ Rappahannock River

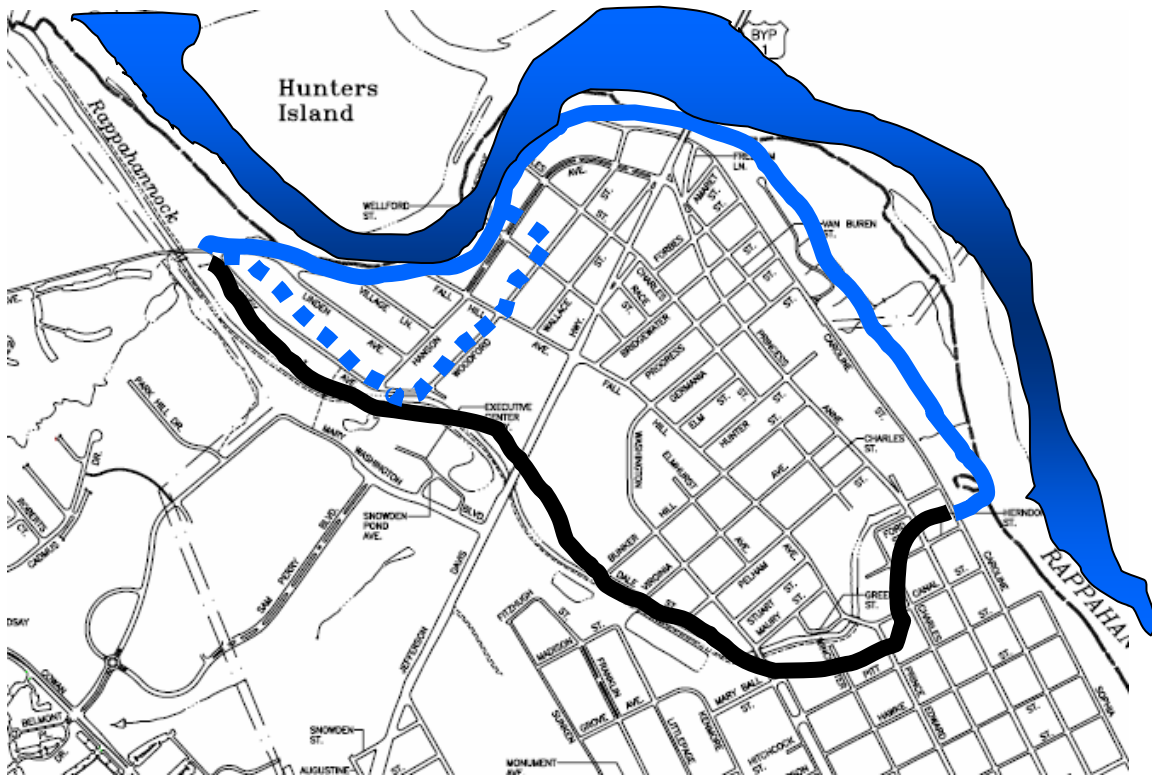


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
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Project Title: Trail - Rappahannock River Heritage	Project Status: Existing Project	Project Priority: 5
<p>Physical Description of the Asset: This project was listed in the CIP for FY 2005-20010 as the Mill Sites and Riverside Drive Trails. The project consists of a crosswalk where the Canal Path Trail meets Princess Anne Street and a route to the corner of Ford and Caroline Streets. From there, a separate asphalt path runs along the south side of Caroline Street to Mill Park Terrace, then crosses Caroline Street at the entrance to Old Mill Park and continues along the north side of Caroline Street and Riverside Drive, from the entrance of Old Mill Park to the intersection of Riverside Drive and Fall Hill Avenue. From this point, the trail is to follow Fall Hill Avenue (on its north side) to the Canal Path.</p> <p>This project was previously approved under the name Riverside Drive and Mill Sites Trails.</p>		
<p>Project Scope and Schedule: The trails will provide the link between the two ends of the current Canal Path Trail, creating a loop that connects neighborhoods with the river, Route 1 shopping areas, downtown, and city parks. This trail will eventually link with both the Fall Hill Avenue Trail and the Embrey Dam/Rappahannock Canal Trail.</p> <p>The project will be completed in two phases:</p> <p>Phase 1: Engineering (2007) – \$55,000</p> <p>Phase 2: Trail Construction (2008) – \$425,000</p>		
<p>Project Justification: <i>Fredericksburg Pathways</i>, the city's comprehensive bicycle/foot trail plan, identifies the Rappahannock River Heritage Trail as part of the city's future network of trails. The plan further specifies as one of its four main goals "to improve its overall transportation system by developing a network of routes for bicycle/foot traffic." Completion of these trails will create a loop comprised of this trail and the Canal Path Trail, will connect to a future trail along Fall Hill Avenue, and connect to a future trail along the Rappahannock River to Celebrate Virginia, creating a trail route from that attraction to the downtown area.</p>		
<p>Cost Estimate: Project - \$480,000. There is also a projected future cost of \$6500/Year for maintenance.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: George Solley, Chairman, Fredericksburg Pathways Committee</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Trail – Rappahannock River Heritage

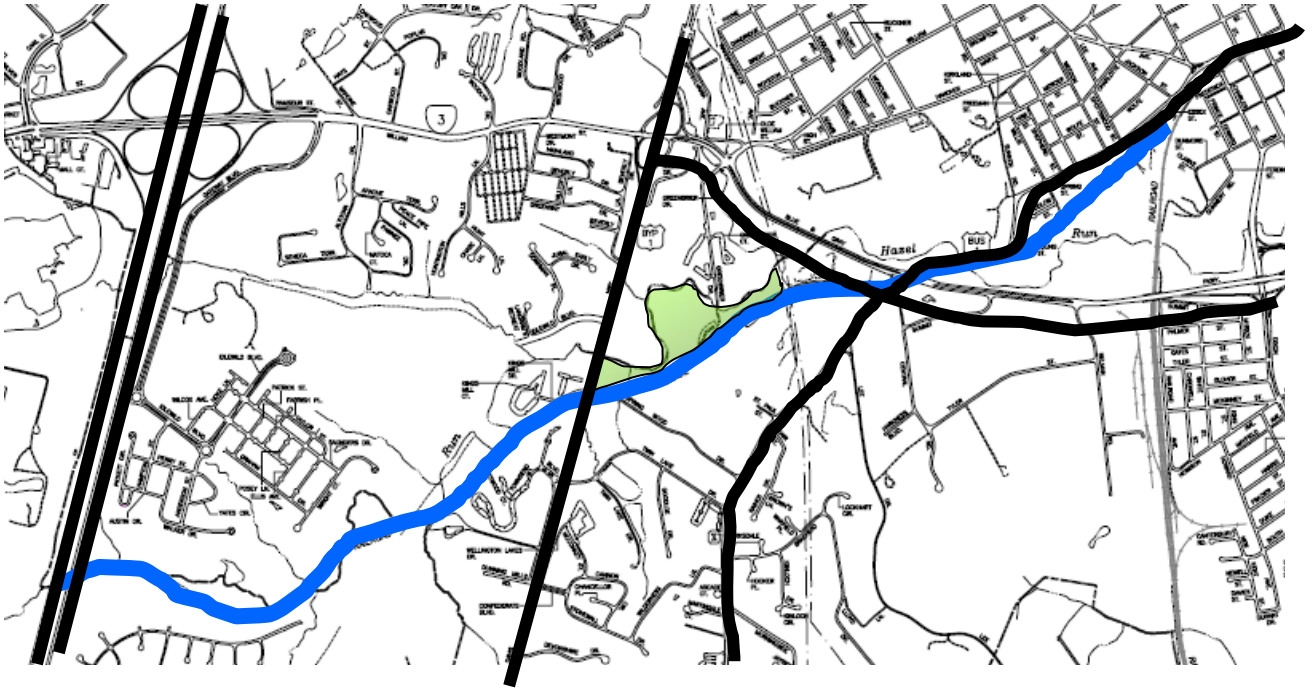


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Trail - Virginia Central Railway	Project Status: Existing Project	Project Priority: 2
<p>Physical Description of the Asset: The trail will consist of a shared-use asphalt pathway approximately 3.5 miles in length, beginning at the old train station and following the Virginia Central Railroad right-of-way to the western city limit near the southern edge of the Idlewild subdivision. The trail will require bridging for crossing terrain gaps and streams, information panels, and crossing features for Route 1 and the Blue-Gray Highway.</p>		
<p>Project Scope and Schedule: The trail will connect a number of subdivisions and neighborhoods to the downtown area. This project has the potential to be the initial leg of a long-distance trail along the VCR right-of-way from Fredericksburg to Orange. The overall project will be completed in three phases:</p> <p>Phase 1: Engineering and plans (2007) – \$82,000  Phase 2: Trail Construction (2009) – \$680,000  Phase 3: Crossings at Rt 1 and Blue-Gray Highway (2010) – \$300,000</p>		
<p>Project Justification: <i>Fredericksburg Pathways</i>, the city's comprehensive bicycle/foot trail plan, identifies the Virginia Central Railway Trail as part of the city's future network of trails. The plan further specifies as one of its four main goals "to improve its overall transportation system by developing a network of routes for bicycle/foot traffic," and particularly to "provide for the use of abandoned railroad and utilities rights-of-way." In addition, the existence of proffered funds from the Idlewild Subdivision and the potential of grant funds allow the city to significantly defray the cost of this trail.</p>		
<p>Cost Estimate: Project - \$1,062,000. There is a projected future cost of \$20,000 per year for maintenance.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Proffered funds , Local Capital Improvement Funds</p>		
<p>Submitted By: George Solley, Chairman, Fredericksburg Pathways Committee</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Trail – Virginia Central Railway

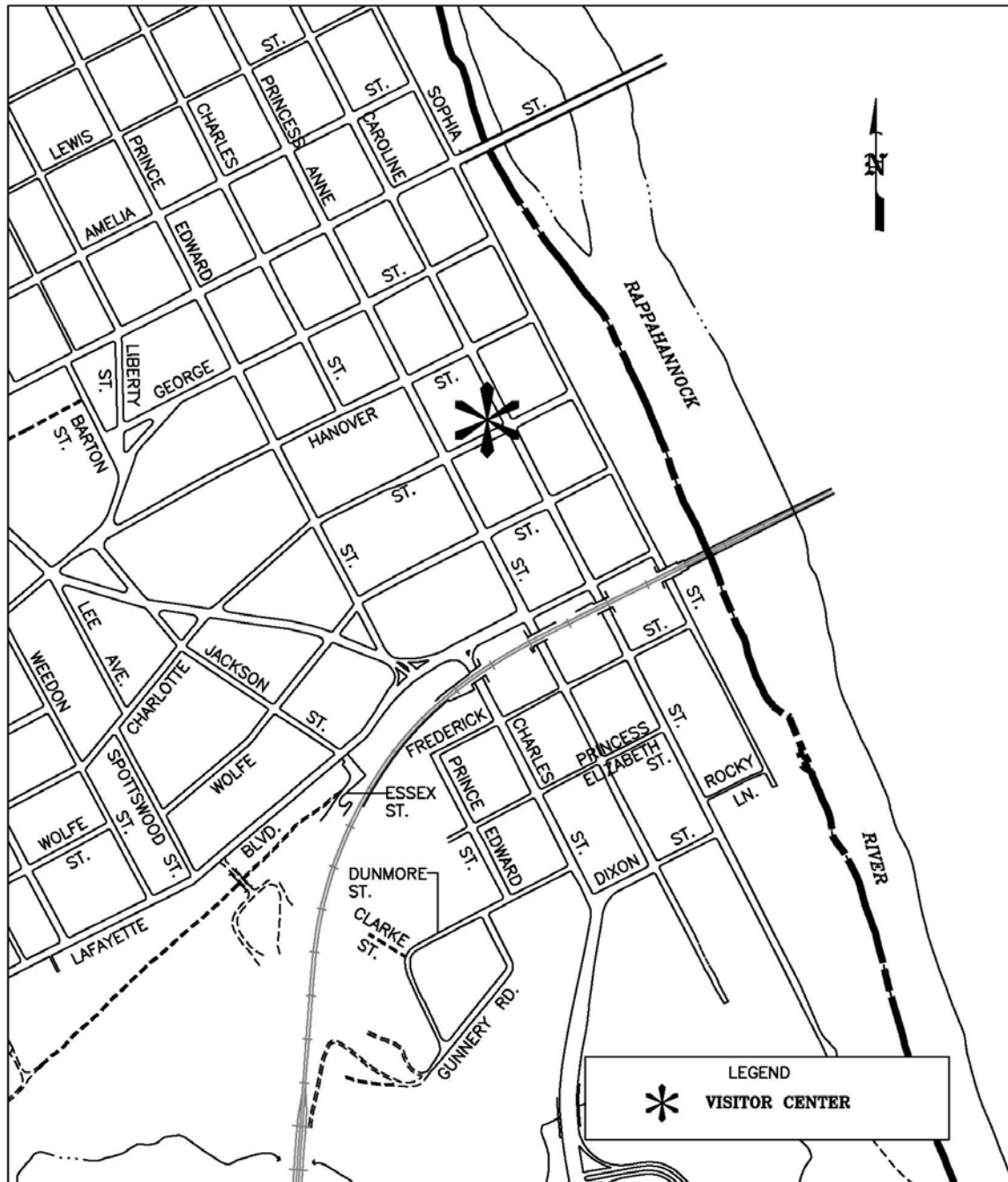


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Visitor Center Parking Lot Repairs	Project Status: Existing Project	Project Priority: 4
Physical Description of the Asset: The parking lot at the Visitor Center needs repair and aesthetic improvement.		
Project Scope and Schedule: This project received A/E services in 2001 and includes a small plaza area for large gatherings such bus passengers using the restrooms. Plaza would have some shading, decorative pavement, and landscaping.		
Project Justification: Repairs are necessary in order to keep the parking lot in good condition. In addition to basic repairs, the area around the parking lot will be enhanced with various aesthetic improvements in order to improve the site's attractiveness to our guests.		
Cost Estimate: \$80,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Bob Antozzi		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Visitor Center Parking Lot



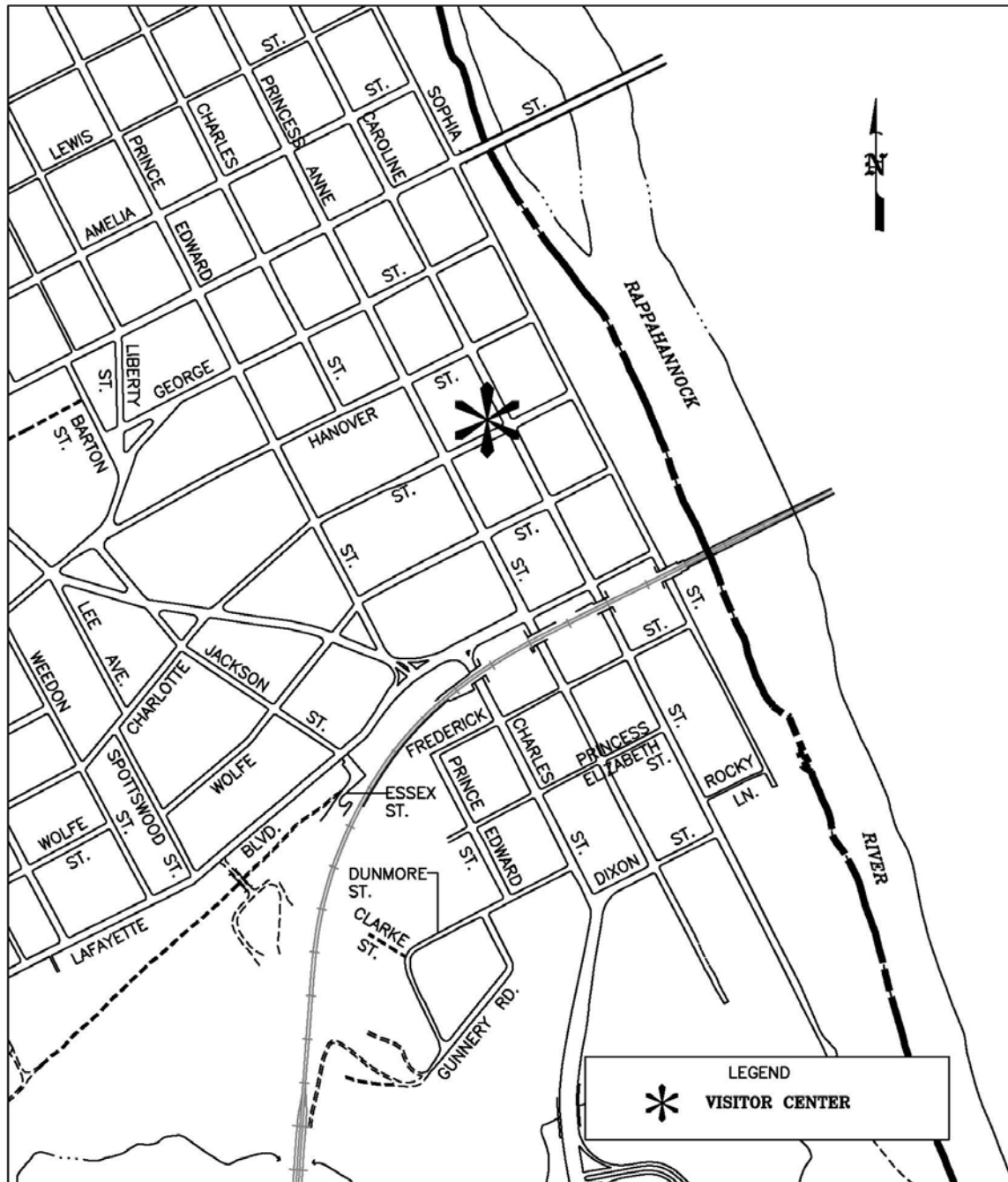
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Visitor Center Renovation	Project Status: Existing Project	Project Priority: 2
<p>Physical Description of the Asset: The Fredericksburg Visitor Center is located at 706 Caroline Street, is 4736sf, was built in 1880, and was renovated in 1976. The current facility consists of a lobby area, theater, restrooms and storage facilities on the first floor with offices inhabiting the second and third floor. This request would revitalize the interior components of the building to enhance the visitor experience and create a more professional environment for conducting business development initiatives. A majority of this proposed project involves demolition of existing interior walls followed by some construction, primarily on the first and second floors.</p>		
<p>Project Scope and Schedule: This will be a contracted construction project. The conceptual master plan design is complete. A/E fees for detailed design and construction bid documents are estimated to be \$20,000 and submitted to be done in FY08. Actual construction is planned for FY09 at a cost estimated to be no more than \$380,000, with 40% expected to be funded by grants, but may be much higher. The Director of Tourism and Business Development has a 90% level of confidence that the grant funds can be secured. The revitalization of the Visitor Center would create an enlarged area for interaction with the visitor population and rally tourism development initiatives around a themed promotional facility. The revitalized center would include professionally designed displays promoting regional attractions, local shops, restaurants and accommodations. The theater facility and community room would be moved to the back of the building into a space that is currently used for storage. Passage would be created to allow interior access from the front of the building to the rear of the building. Finally, the visitor experience would be enhanced by increased retail space, a more customer friendly counter, and incorporation of a 19<sup>th</sup> century confectionary store theme offering references to an original use of the building.</p>		
<p>Project Justification: The 1991 recommendations of the Tourism Task Force included a reference for expanding the Fredericksburg Visitor Center. In 2003, the Center accommodated 131,817 desk inquiries. Little has been altered in the Visitor Center since it was relocated to the Caroline Street location in 1976. The Visitor Center is a hub of activity and a source of community information and pride. The revitalization of this property would be a clear expression of the city's dedication and investment in the increasingly vital tourism industry.</p>		
<p>Cost Estimate: \$400,000</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Grants pursued by Tourism and Business Development + some Local Capital Improvement Funds</p>		
<p>Submitted By: Bob Antozzi &amp; David Holder</p>		



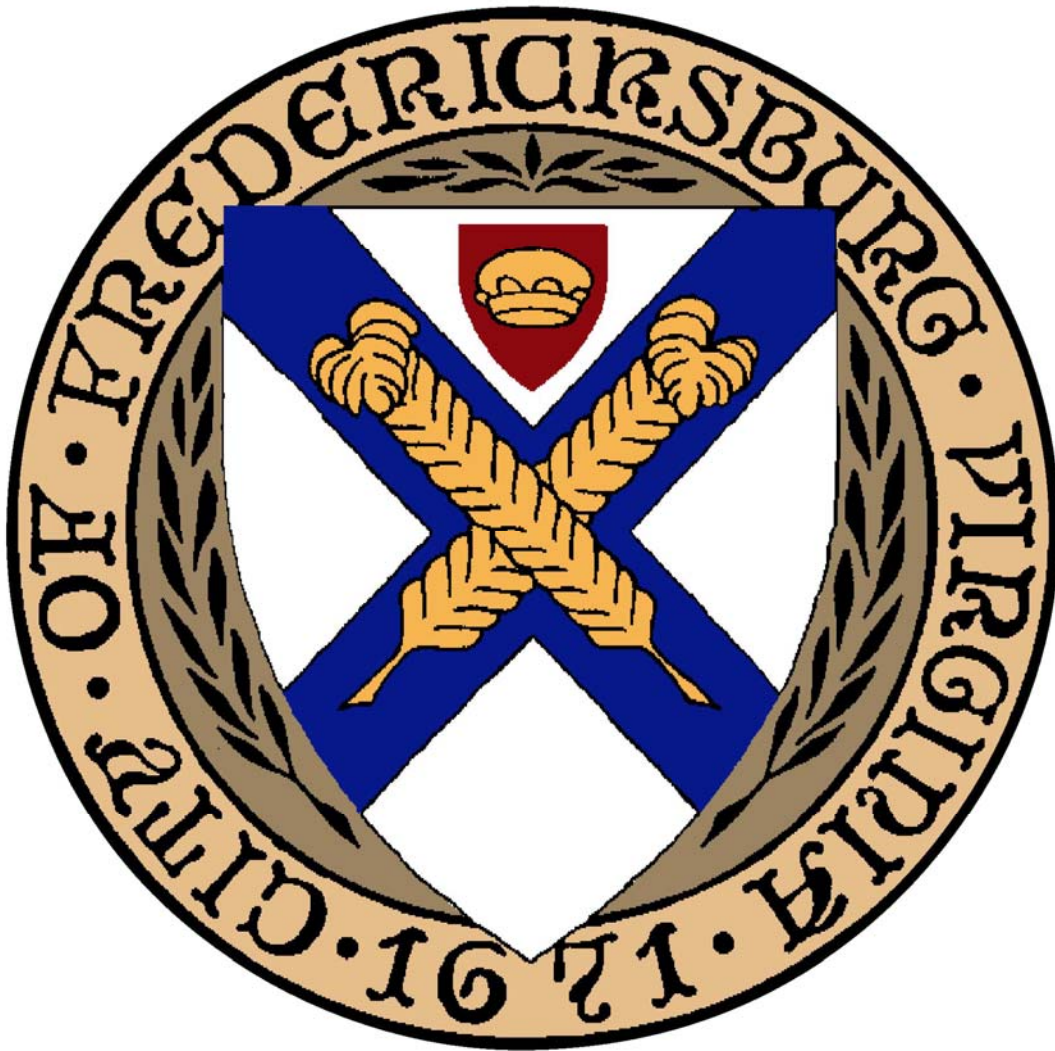
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Visitor Center Renovation



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Volunteer Rescue Squad	Project Status: Existing Project	Project Priority: 4
Physical Description of the Asset: The Fredericksburg Volunteer Rescue Squad building is in need of repairs to the roof and interior renovations that will improve bathroom spaces and changing areas for the volunteers.		
<p>Project Scope and Schedule: The City is proposing interior renovations on behalf of the FVRS. The roof repairs are being addressed in FY06 and are estimated to cost \$75,000. The proposed amount for the interior renovation is projected to be \$125,000.</p> <p>The Department proposed splitting this allocation over two years; however, the City Manager's Recommended Capital Improvements Plan places all of the funding in FY 2007.</p>		
Project Justification: Roof repairs are necessary in order to protect the building. Interior renovations are necessary to make the building easier to use by the volunteers. This is part of an overall package of proposed increased support for the Fredericksburg Volunteer Rescue Squad and the overall Emergency Medical Services in the community.		
Cost Estimate: \$125,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Public Safety Capital Improvement Funds		
Submitted By: Bob Antozzi / Mark Whitley		



Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Sheets – Public Works

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Asphalt Rehabilitation Program	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This is the annual program to reconstruct or resurface the City's asphalt streets.</p> <p>This work is tied in and often awarded in concert with the concrete rehabilitation program.</p>		
<p>Project Scope and Schedule: Each year, in December – January, the Public Works Department staff performs inspections on the City's asphalt streets and prepares a recommended list of streets to reconstruct or resurface during the coming year. Factors include pavement distress, such as reflective cracking, alligator cracking, rutting, utility cuts and joint failure are taken into account during the preparation of the recommendations, as is daily traffic volume. The recommendations are then presented to the City Council for review and adoption. Bids to perform the work are received in early spring and the work begins in the late spring and continues through the summer each year.</p> <p>It should be noted that the quantity of work that the City can afford has been sharply curtailed from past years because of the decreasing availability of local capital funds and significant increases in the price of asphalt, which is tied to the rising price of crude oil.</p> <p>Also of note is that for both the concrete and the asphalt program, the work on Grove Avenue will be funded from the Water Fund, as that work is made necessary by the demolition of the old Cossey Water Treatment Plant.</p>		
<p>Project Justification: The City is responsible for the repair and maintenance of over 185 lane miles of City streets. Many of these streets were not constructed with a proper base and need to be reconstructed, a much more expensive process than milling and resurfacing. The riding surface of an asphalt street will last three to fifteen years with daily traffic volume and the type of traffic (e.g. primarily residential traffic only in neighborhoods vs. heavy truck traffic on arterial streets) being the major factors in determining the period of time between the resurfacing of a street.</p> <p>Future Year Cost Projections:  FY 2008 - \$930,000  FY 2009 - \$960,000  FY 2010 - \$990,000  FY 2011 - \$1,100,000</p>		
<p>Cost Estimate: FY 2007: \$400,000 (Includes a \$58,500 transfer from the Water Fund)</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

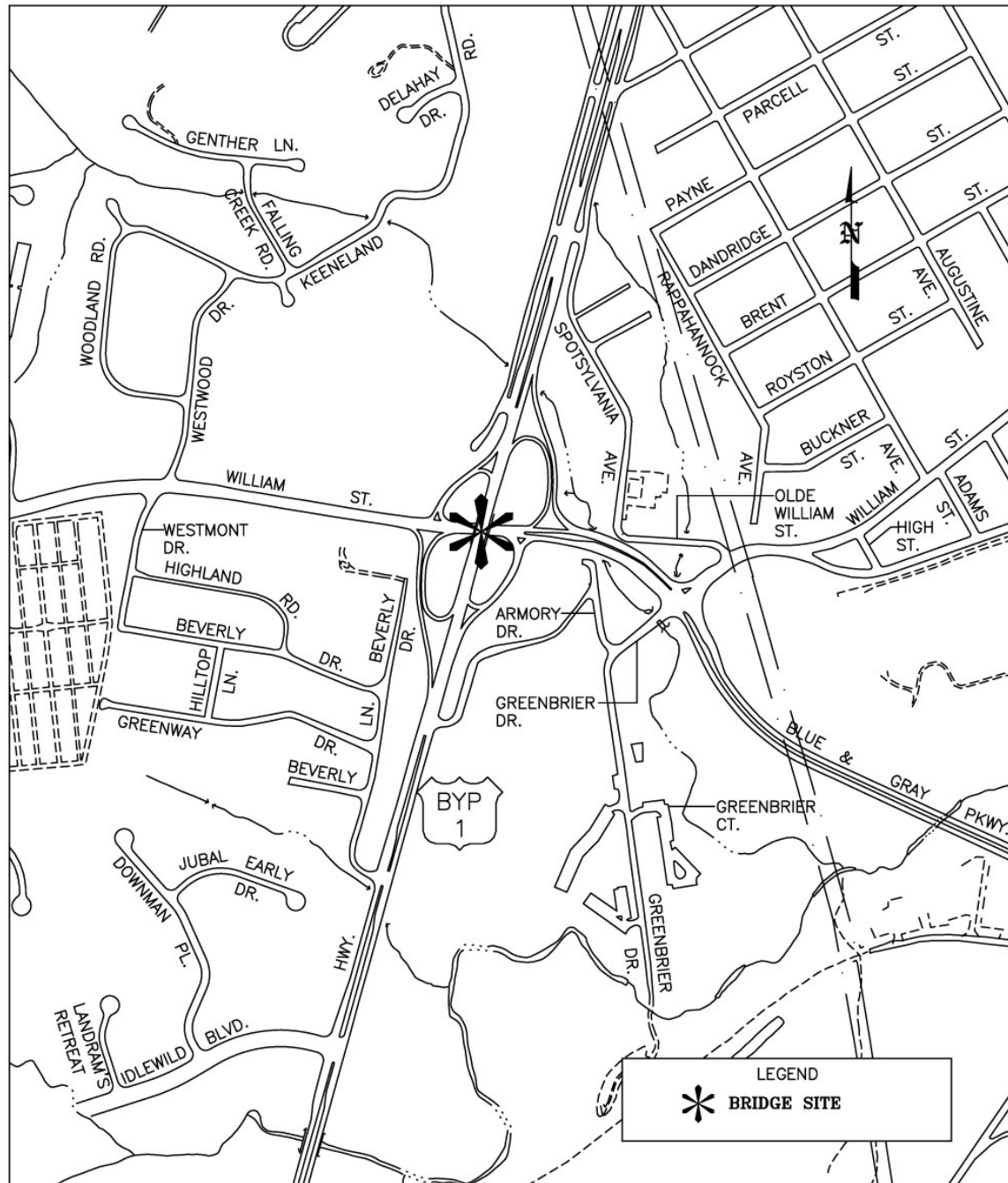
Project Title: Brick Sidewalks	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This project involves the conversion of concrete sidewalk to brick sidewalk in the City's historic district. Utilities are placed underground, ornamental street lights are installed and new trees are planted, as needed, when the new brick sidewalks are installed. The City is currently focusing its efforts on George Street. (Funding for the George Street Pedestrian Walk is included elsewhere in the CIP.) The locations for future brick sidewalk projects are yet to be determined.</p>		
<p>Project Scope and Schedule: In recent years, funding has been provided to convert concrete sidewalks to brick (and to perform the related utility undergrounding, ornamental street light and tree work) in approximately one city block per year. Funding is proposed for every year, beginning in FY2007.</p>		
<p>Project Justification: The City initiated a concrete-to-brick sidewalk conversion program several years ago. The program is focused in the historic district.</p>		
<p>Cost Estimate: \$85,000/year</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Bridge Repair – Jefferson Davis Highway Bridge over William Street	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This project consists of performing structural repairs to the Jefferson Davis Highway Bridge over William Street (Rt. 3). The needed repairs were identified in a bridge inspection report performed a consulting engineer.</p>		
<p>Project Scope and Schedule: Design and construction is scheduled to take place during Fiscal Year 2007. This project has been identified as a potential Revenue Sharing project for Fiscal Year 2007. The timing of state budget approval and Revenue Sharing project submissions and approvals may affect the timing of this project.</p>		
<p>Project Justification: Approximately 30,000 vehicles cross this 50 year old bridge daily. The structural repairs are needed to assure the continued safety and capacity of the bridge.</p>		
<p>Cost Estimate: Baseline: \$722,000</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds &amp; Possibly VDOT Revenue Sharing</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



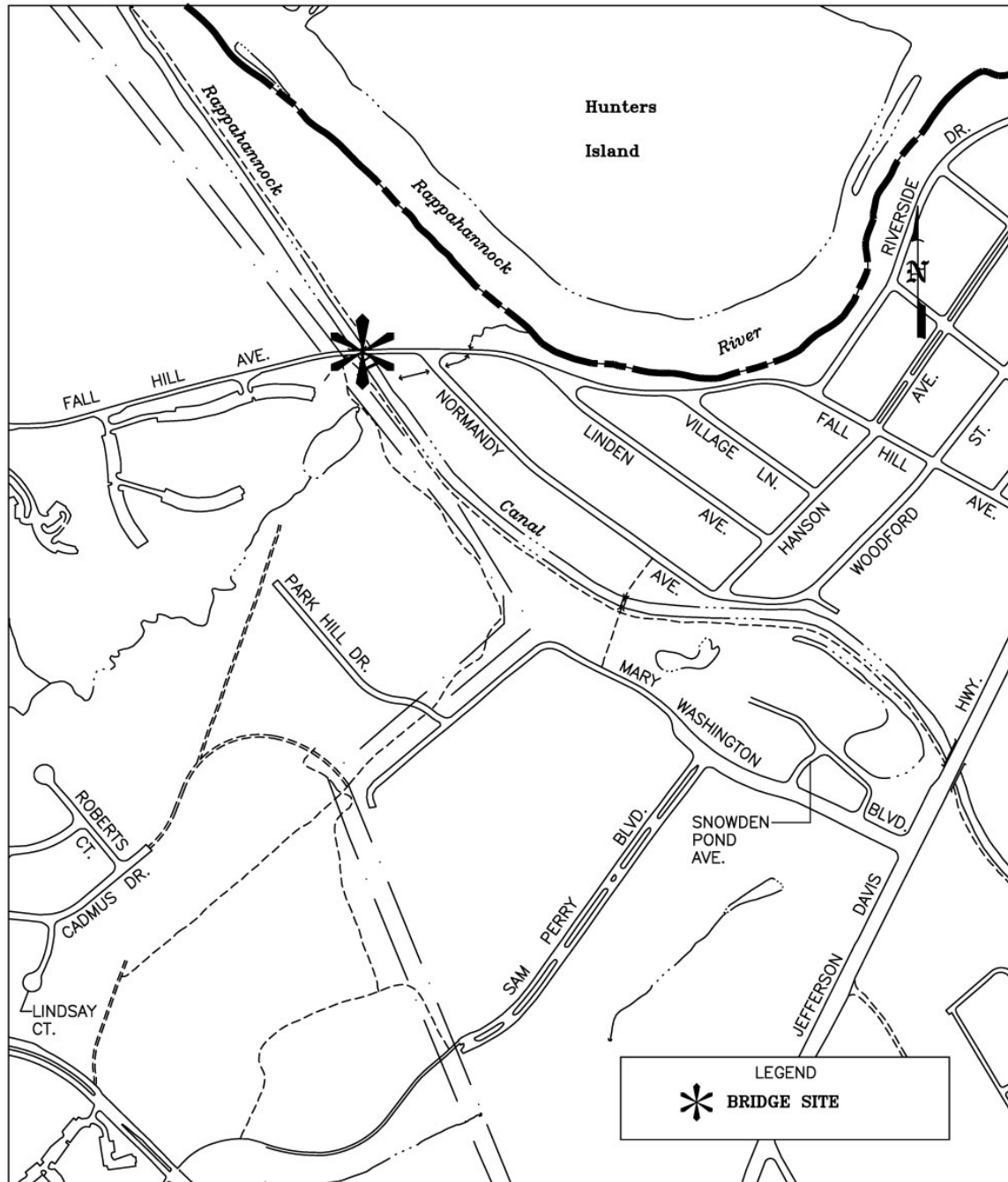
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Bridge Replacement – Fall Hill Avenue over Rappahannock Canal	Project Status: Existing Project	Project Priority: 3
<p>Physical Description of the Asset: This project consists of replacing of the Fall Hill Avenue Bridge over the Rappahannock Canal. Bridge inspection performed by a consulting engineer has identified deficiencies that require replacement of the structure with either a new bridge or a box culvert.</p>		
<p>Project Scope and Schedule:</p> <p>This project consists of the replacement of the current bridge with a new bridge or box culvert (to be determined during the engineering / design phase). Engineering design will begin in mid-2007 followed by bridge removal and replacement during early 2008.</p>		
<p>Project Justification:</p> <p>Fall Hill Avenue at the location of this bridge is a heavily traveled street connecting northern areas of the City to western areas of the City. The bridge replacement is required to assure continued safe movement of vehicles across the Rappahannock Canal.</p>		
Cost Estimate: \$856,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Chatham Bridge Rehabilitation	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: The Virginia Department of Transportation is planning a major rehabilitation of the Chatham Bridge, including deck replacement and significant repairs to the support structure of the bridge.</p>		
<p>Project Scope and Schedule: VDOT anticipates spending \$8-9 million rehabilitating the bridge, beginning in early 2008. Because a portion of the bridge (11.4% of the total length) is in the City of Fredericksburg, the City is responsible for a portion of the cost of the rehabilitation. The current estimate of the City's share of the costs is \$900,000. Funds are needed for the City's share (\$90,000) of the engineering design costs and for the City's share of the construction costs (\$810,000).</p> <p>FY 2006: \$90,000 FY 2008: \$405,000 FY 2009: \$405,000</p>		
<p>Project Justification: The Chatham Bridge connects Route 3 Business (William Street) with Route 3 in Stafford County. The bridge carried approximately 17,000 vehicles each day. The bridge is nearly sixty-five years old and needs extensive rehabilitation. In 2002, the City performed approximately \$230,000 in repairs to its portion of the bridge.</p>		
<p>Cost Estimate: Baseline: \$900,000</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Concrete Rehabilitation	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: This project involves the replacement of deteriorated concrete curb, gutter, and sidewalk in conjunction with the annual Asphalt Pavement Rehabilitation Program.		
<p>Project Scope and Schedule: This is an annual program. When the list of streets to be reconstructed or resurfaced is developed each year, the concrete facilities (curb, gutter, sidewalk, and drainage structures) on those streets are also inspected. If replacement of those facilities is needed, the replacement is performed through this program.</p> <p>Future Cost Schedule:  FY 2008 - \$125,000  FY 2009 - \$125,000  FY 2010 - \$125,000  FY 2011 - \$125,000</p>		
Project Justification: A regular curb, gutter, sidewalk, and drainage structure replacement program is needed to keep these facilities safe and functional throughout the community.		
Cost Estimate: Fiscal Year 2007 \$160,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

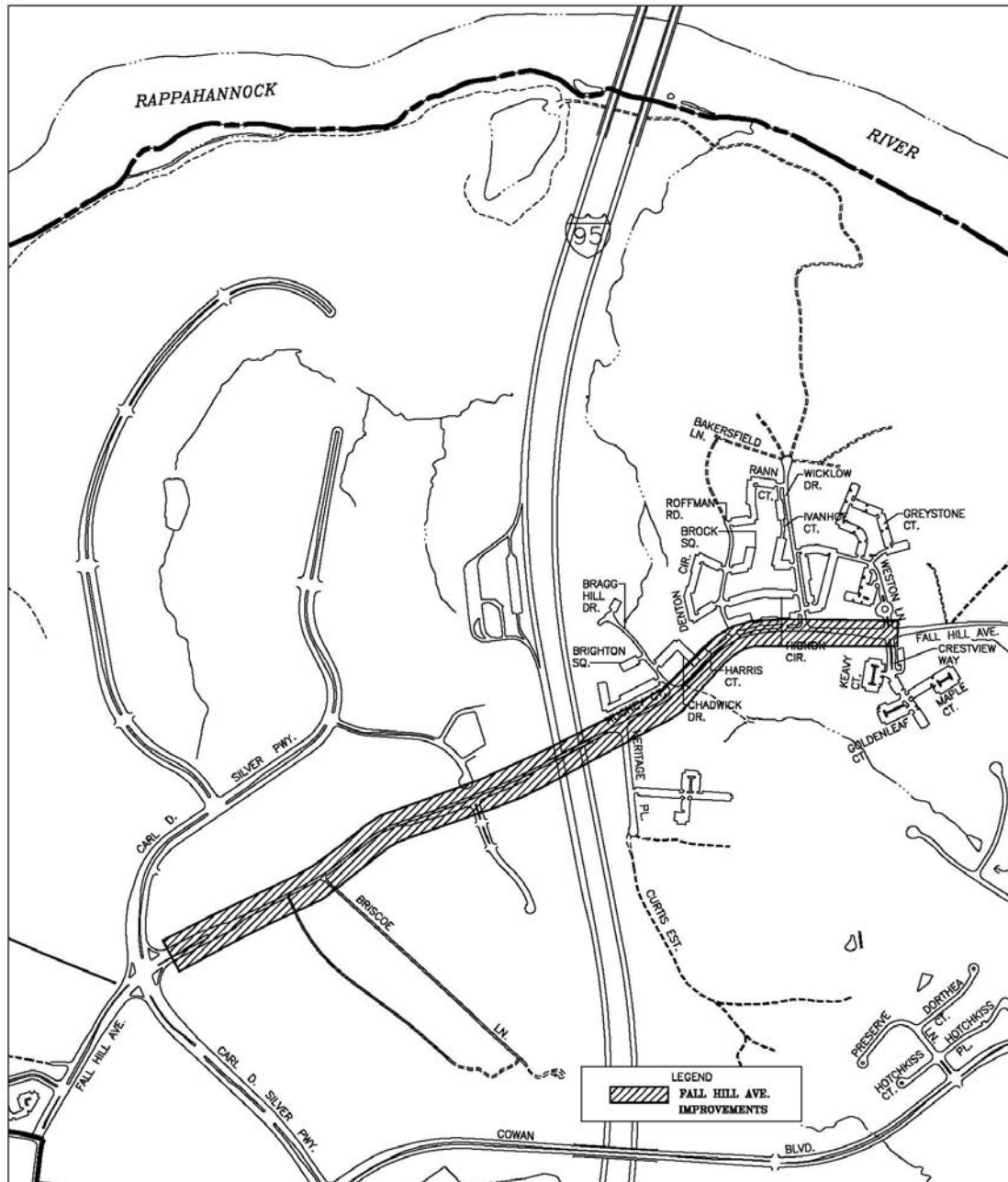
Project Title: Cowan Boulevard Streetlights	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: This request will complete the installation of streetlights along the City's new Cowan Boulevard.		
Project Scope and Schedule: The City anticipates that the balance of this project will occur early in FY 2007. The initial phase of installation should be complete in FY 2006.		
Project Justification: This project will provide for adequate streetlights along the new Cowan Boulevard. The Department is requesting an additional \$100,000 in Fiscal Year 2007 to complete this project. The original allocation of \$100,000 in Fiscal Year 2006 will not be sufficient.		
Cost Estimate: \$100,000 in FY 2006 and FY 2007		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Fall Hill Ave. Improvements	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This project consists of improvements to Fall Hill Avenue, from approximately the entrances to the Crestview and Fall Hill apartments west to the intersection with Carl D. Silver Parkway. The project involves widening of the roadway to provide for turn lanes and additional through lanes, replacement of the bridge over Interstate 95, drainage improvements, construction of curb/gutter/sidewalk and installation of a traffic signal at the intersection of Fall Hill Avenue and Wicklow Drive.</p>		
<p>Project Scope and Schedule: Fall Hill Avenue will be widened through the project area to four lanes with turn lanes. Extensive utility relocation will be required prior to the start of construction. Very limited right of way acquisition is anticipated, given that the City owns all property immediately to the south of the existing right of way and the widening is thus proposed to take place to the south.</p> <p>The current schedule is to begin work on the intersection with Wicklow Drive in FY 2006, including the installation of a temporary traffic signal. This should provide for temporary improvements in the traffic flow in the area. There is an \$80,000 supplement on this project that will be needed in FY 2007 to complete this work.</p> <p>The balance of the work is currently beyond the financial resources available to the City to complete. The City will be working to find alternative resources to fund this project, including Public-Private partnerships, VDOT Urban Construction Funds, VDOT HOV Lane Construction Funds, and VDOT Revenue Sharing funds. The City was awarded an extremely small revenue sharing grant in the amount of \$3,040 to begin work on preliminary engineering to relocate utilities out of the project area.</p> <p>The entire project, going down to the Rappahannock Canal, will cost approximately \$30 million. The \$8,000,000 in FY 2011 represents the City's match of a potential PPTA project. The City has included \$500,000 in FY 2008 and \$1,000,000 in FY 2009 to provide additional resources for engineering, right-of-way acquisition, and utility relocation.</p>		
<p>Project Justification: Fall Hill Avenue is a major street connecting northern areas of the City and western areas of the City. Recent development in the project area and adjacent areas has contributed to additional traffic volume and turning movements. Future additional development, including the opening of Snowden Park, on the south side of Fall Hill Avenue in the project area, will result in additional traffic congestion in the area. The project is intended to reduce this congestion and improve vehicular and pedestrian traffic flow and safety.</p>		
<p>Cost Estimate: FY 2006 - \$200,000 (plus \$3,040 in Revenue Sharing); FY 2007 - \$80,000; FY 2008 - \$500,000 FY 2009 - \$1,000,000 FY 2011 - \$8,000,000</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds &amp; Possible VDOT or PPTA</p>		
<p>Submitted By: Doug Fawcett (Revised by Whitley June 06)</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:

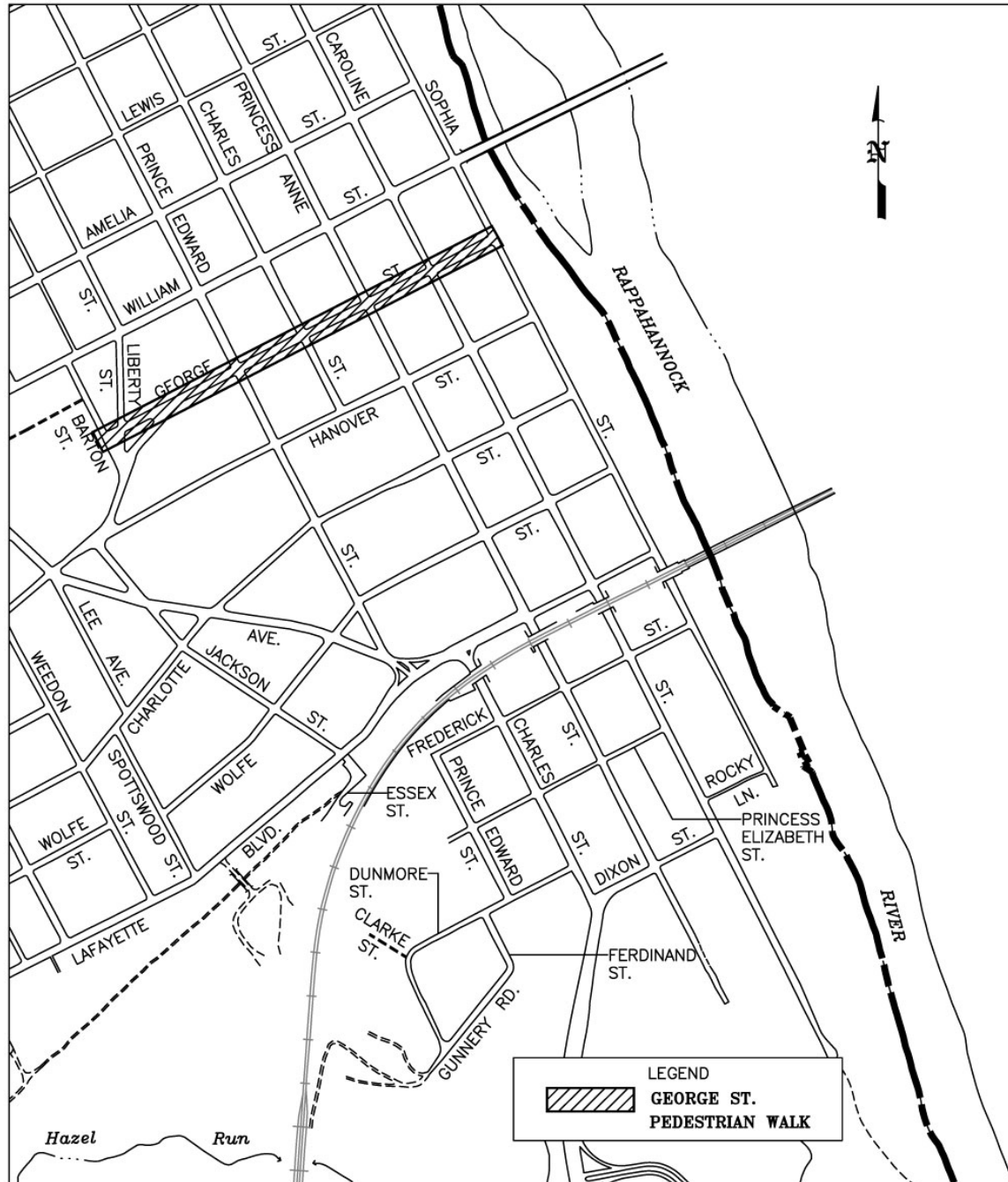


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: George Street Pedestrian Walk & War Memorial	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>The five-block Historic George Street Walk project will consist of new brick sidewalks, ornamental street lamps (and underground wiring work), landscaping, trees, benches, and historic exhibit areas.</p>		
<p>Project Scope and Schedule: This project consists of improvements to George Street from Sophia Street to Barton Street, thus creating a corridor of brick sidewalks, ornamental street lights, attractive landscaping and historical exhibits from the Rappahannock River to Maury School. Three blocks of the five block long project have been completed. In mid-to-late 2006, the 500 block (Prince Edward Street to Barton Street) will be completed, concurrent with the construction of the War Memorial on the island just across Barton Street from Maury School. The City anticipates that in 2007, the City will spend \$137,100 in costs directly associated with the construction of the island that will surround the War Memorial. Also in 2007, improvements costing \$80,000 will be constructed in the 200 block (Caroline Street to Princess Anne Street), thus completing the corridor.</p> <p>As part of the War Memorial project, the City will also be working on the concrete curb and gutter and asphalt rehabilitation for George Street. Funding for that work is also in the CIP under those general items. The War Memorial itself, which will be constructed on the interior of the traffic island that will be rebuilt in George Street, will cost \$663,461 and will be raised by local veterans.</p> <p>The City also received \$50,000 towards this project from the proceeds of the June 2006 sale of Maury School.</p>		
<p>Project Justification: This project will enhance the appearance and atmosphere of the historic district for all who work, reside in or visit the City's historic district by creating an attractive pedestrian corridor between two "anchor" facilities in the downtown – the Rappahannock River on the east and the Maury School and War Memorial on the west.</p>		
<p>Cost Estimate: \$254,786 in FY 2006; \$267,100 in FY 2007</p>		
<p>Project Fiscal Year: 2005 <input type="checkbox"/> 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



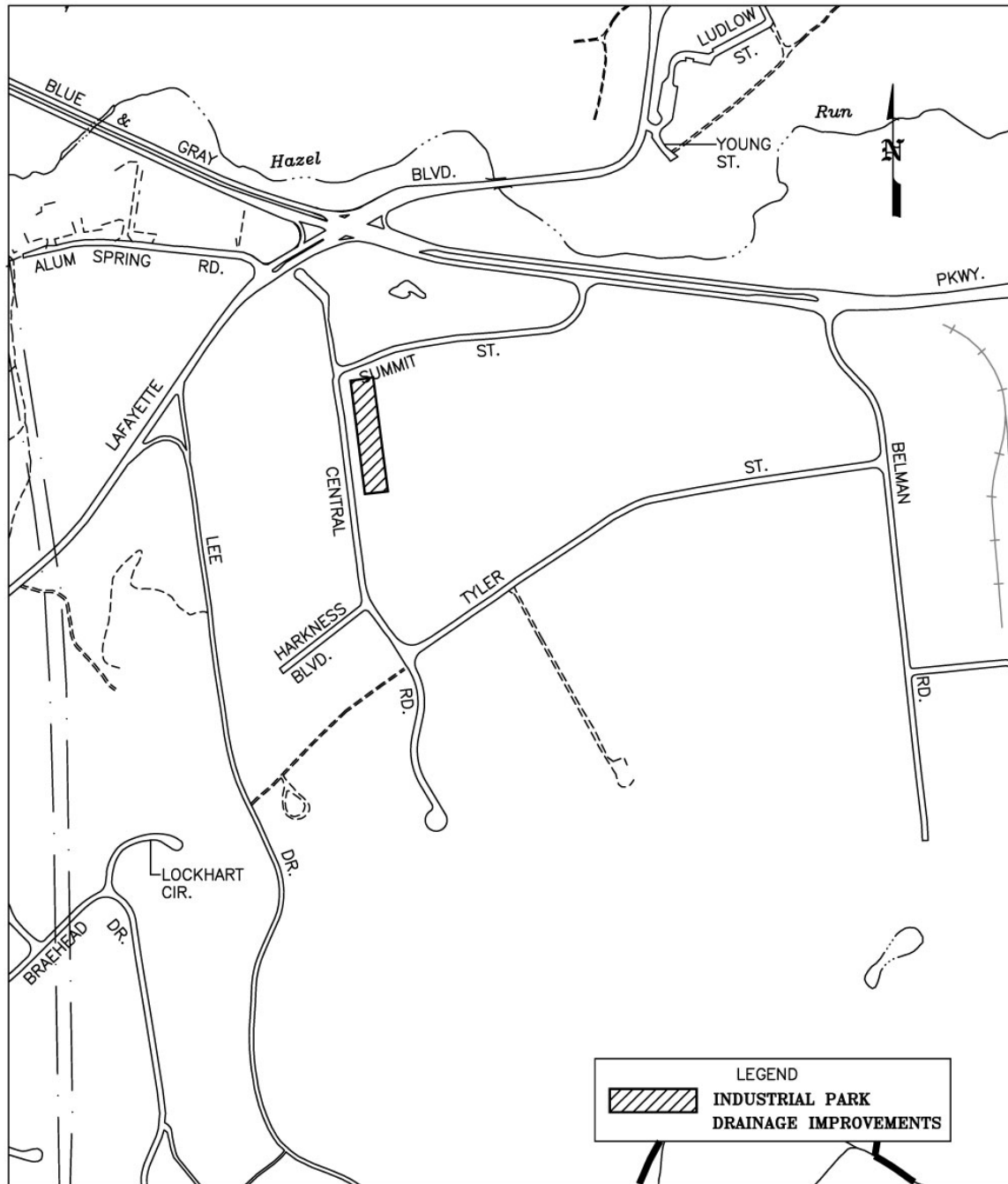


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Industrial Park Drainage Improvements	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>This project consists of improvements to the storm water drainage system along Central Road in the City's Industrial Park to prevent future flooding. It involves the construction of approximately 230 linear feet of trapezoidal ditch and 430 linear feet of 60" x 30" reinforced concrete pipe.</p>		
<p>Project Scope and Schedule: Construction is scheduled to begin in FY 2006 and continue to completion in FY 2007.</p>		
<p>Project Justification:</p> <p>These drainage improvements are designed to increase the capacity of the storm drainage system in this area to reduce the potential for flooding on private property in the area resulting from storm water flowing into the area from both private and public property upstream of the area.</p> <p>The Public Works Department has indicated that an additional \$100,000 will be needed in FY 2007 to complete this project.</p>		
Cost Estimate: FY 2006 \$167,427 FY 2007 \$100,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

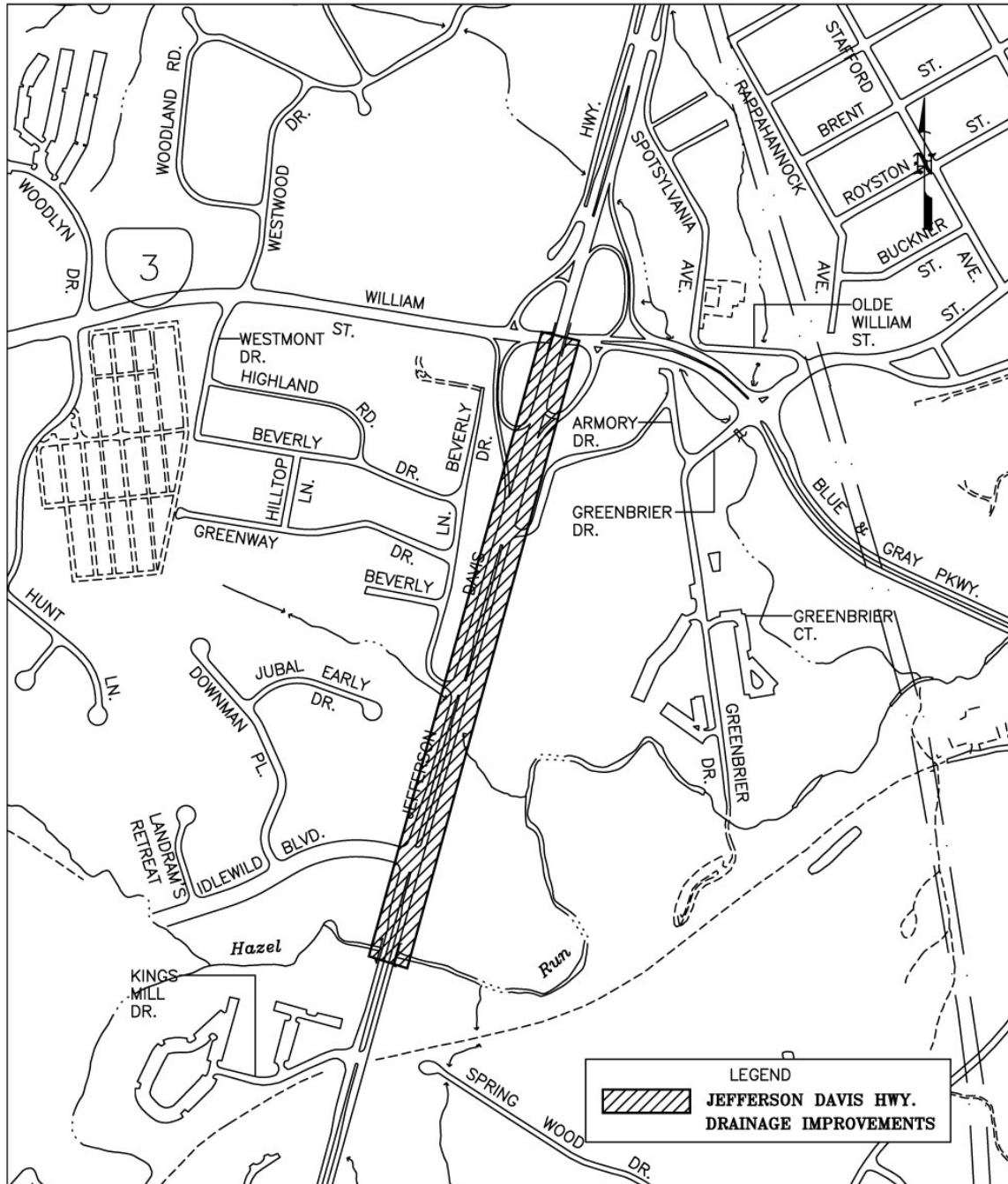
Project Title: Drainage Improvements	Project Status: New Project	Project Priority: 1
<p>Physical Description of the Asset: The Public Works Department has identified a failing storm sewer pipe along Jefferson Davis Highway near the southern city limits at Learning Lane.</p> <p>This project has been placed in the general category of “Drainage Improvements” in the CIP summaries.</p>		
<p>Project Scope and Schedule: The storm sewer pipe is failing, and needs to be replaced as soon as possible in Fiscal Year 2007. A preliminary evaluation has been completed on this project by the City Engineer.</p>		
<p>Project Justification: The failing storm sewer pipe is a large corrugated metal pipe that is extremely deep and will require extensive excavation. The pipe has exceeded its useful life and needs to be replaced. Funds are requested to excavate, remove the pipe, and replace it with a reinforced concrete pipe that will have an extended life span.</p>		
Cost Estimate: FY 2007: \$175,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Jefferson Davis Highway Drainage Improvements	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This work consists of two separate projects. One project involves replacing the box culvert under the southern entrance to the Fredericksburg Shopping Center near the Rappahannock Canal.</p> <p>A second project involves performing drainage work along Jefferson Davis Highway from William Street / Route 3 South to Learning Lane. The work includes constructing catch basins and inlets, curbing, and piping to improve drainage along this corridor.</p>		
<p>Project Scope and Schedule: The project at the entrance to the Fredericksburg Shopping Center will be designed and constructed in late 2007 to early 2008. The drainage work along Jefferson Davis Highway from William Street south will be designed and constructed in mid 2008 to mid 2009.</p>		
<p>Project Justification: The box culvert at the Fredericksburg Shopping Center is reaching the end of its functional life (was most likely installed when Jefferson Davis Highway was constructed through the City) and needs to be replaced.</p> <p>The drainage work along Jefferson Davis Highway from William Street south is need to improve drainage along the roadway, thus protecting the integrity of the road and reducing future repair and maintenance costs.</p>		
Cost Estimate: FY 2008: \$350,000 FY 2009: \$250,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Ornamental Street Light Replacement	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This project consists of the replacement of 20-25 year old ornamental street lights in the City's historic district, primarily on Caroline Street in the downtown retail area (Lafayette Boulevard to Amelia Street).</p>		
<p>Project Scope and Schedule: This is a five year project with a portion of the ornamental street lights being replaced each year. Work is not scheduled to begin until Fiscal Year 2007.</p> <p>At this point, the appropriation that was made in Fiscal Year 2006 will be carried over to Fiscal Year 2007 to begin the work on this project.</p>		
<p>Project Justification: Many of the ornamental street lights in the downtown area were installed in the early-mid 1980's and are rapidly reaching the end of their useful life. Obtaining replacement parts to repair and maintain the lights is becoming problematic. Replacement of the lights will also permit the upgrading of the electrical service to each light location, thus increasing capacity to power Christmas lights.</p>		
<p>Cost Estimate: \$50,000 per year for the next five years.</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Riverfront Walk	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>This project consists of initial work on the development of a riverfront walk parallel to the Rappahannock River near downtown Fredericksburg.</p>		
<p>Project Scope and Schedule:</p> <p>A recent erosion study identified a number of erosion control and bank stabilization measures that are needed prior to the construction of improvements associated with the riverfront walk. The study report contained recommendations and cost estimates to undertake these measures.</p>		
<p>Project Justification:</p> <p>The planned erosion control and bank stabilization measures are needed to assure that improvements associated with the riverfront walk will be built on stable ground and will not be subject to damage or destruction caused by shifting or eroding soil.</p>		
Cost Estimate: FY 2006: \$118,875 FY 2008: \$100,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Doug Fawcett		



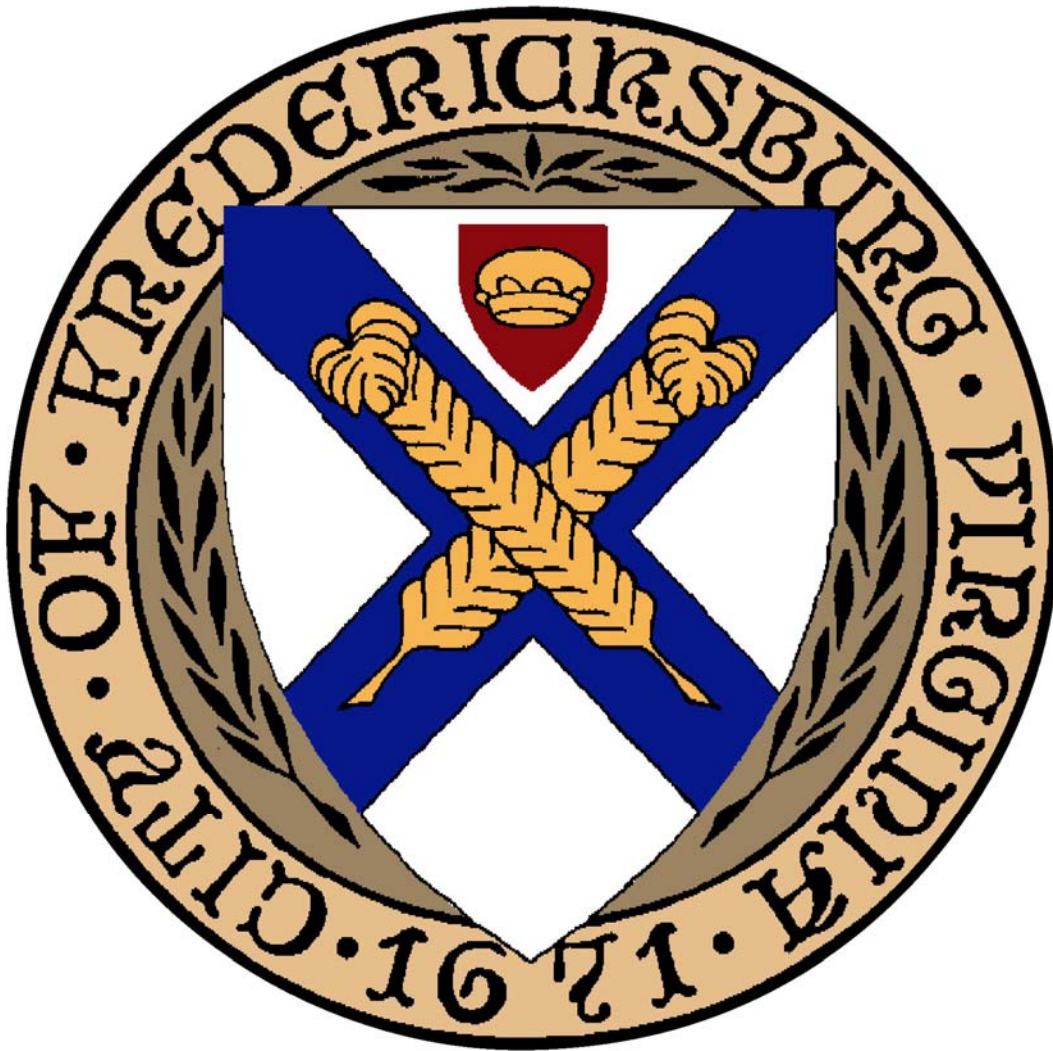


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Fredericksburg Wayfinding and Signage Program	Project Status: New Request	Project Priority: 3
<p>Physical Description of the Asset: In its initial phase, the Wayfinding and Signage Program targets a replacement for three types of signs currently in use within the City.</p> <ol style="list-style-type: none"> <li>1. Our tour route signs were installed in 1976 and have since out-lived their lifespan. These signs would be replaced with an up-to-date version that more accurately directs travelers along the appointed tour routes.</li> <li>2. The program would also radically alter our directional wayfinding as new signage would be constructed and installed to provide a consistent look and feel with the  marketing program while also making directions easier for travelers to use and follow.</li> <li>3. Coordinated parking locator signs for public parking lots and the Sophia Street Parking Garage.</li> </ol>		
<p>Project Scope and Schedule: Initial design and placement parameters are complete with fabrication and installation being the capital phase of this project. Tourism and Business Development staff is recommending a phased approach to funding this Wayfinding program based on critical needs. Proposed Phase 1 would include the Tour Route signs, parking locator signs and key Directional signs. There is a tie in between this program and a proposed wayfinding system for Celebrate Virginia. Silver Companies have offered \$100,000 towards the City's directional system if their proposed signage zoning change for Central Park is approved.</p>		
<p>Project Justification: Tourism and Business Development began working on the design parameters of this project in September of 2004. Participating in the effort were representatives from Planning, Public Works, Virginia Department of Transportation and numerous community stakeholders. The initial step involved creating a design solution for a comprehensive wayfinding signage program. This work was instituted, pursued and fulfilled through a \$50,000 investment in the design specifications. The initiative grew first from a glaring need to replace vastly out-dated tour route signs that outlived their life cycle. As the Silver Companies made the City aware of a signage program underdevelopment for Celebrate Virginia and Central Park, the initiative expanded to embrace the need to have a comprehensive system for guiding visitors and residents throughout our City and its various tourism amenities.</p> <p>The Capital Improvements Plan contains a phased-approach to this project. The FY 2007 funds encompass the replacement of the worn tour route signs. The balance of the project is recommended for funding in FY 2010 and FY 2011.</p>		
Cost Estimate: FY 2007: \$183,000 FY 2010: \$382,550 FY 2011: \$399,800		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/>		
Funding Source: Local Capital Improvement Funds + Possible Private Grant		
Submitted By: David Holder, Director of Tourism and Business Development		



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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

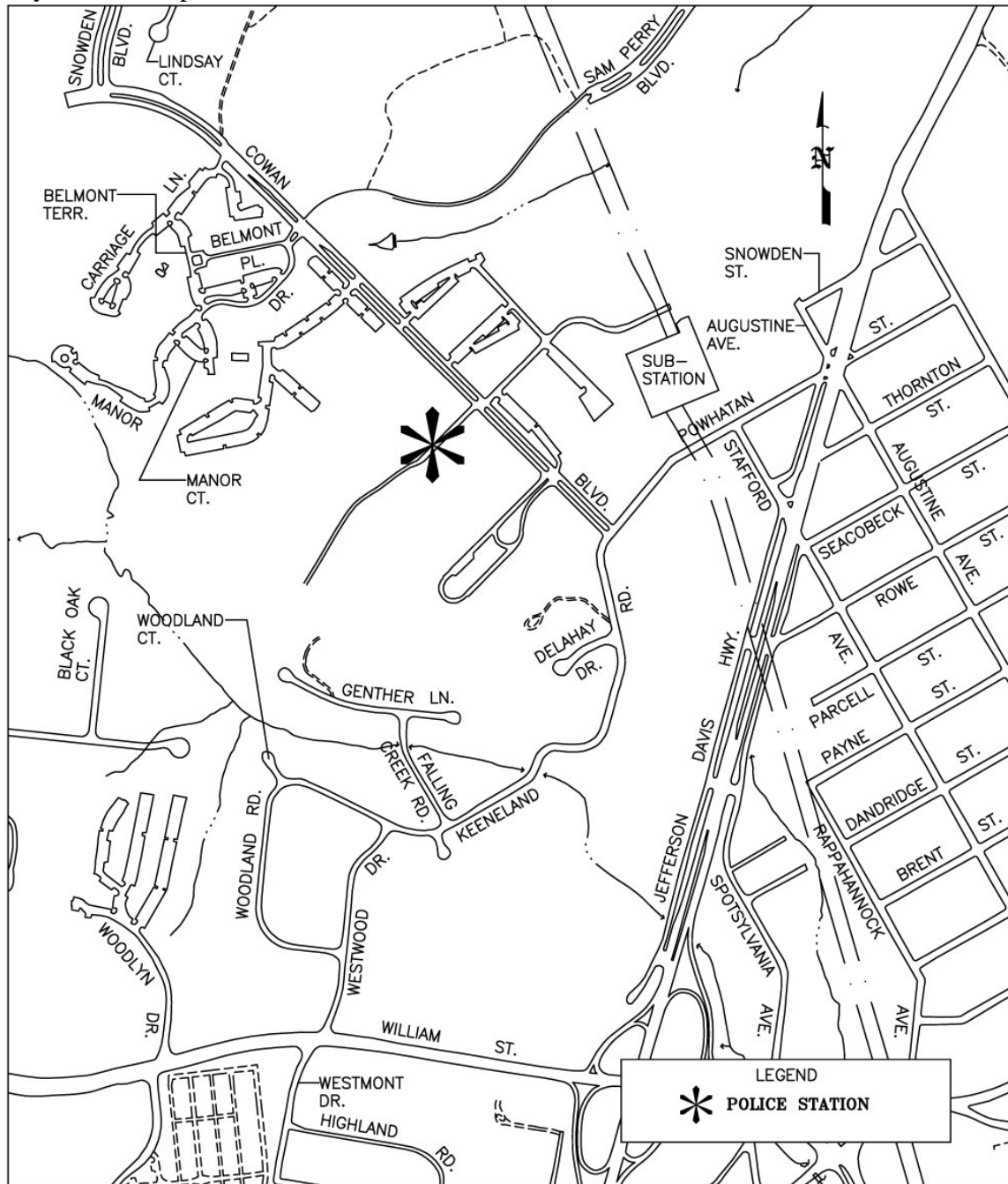
Project Sheets – Public Safety

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: New Police Headquarters	Project Status: Existing Project	Project Priority: 1
<p><b>Physical Description of the Asset:</b> The proposed new facility will be located on Cowan Boulevard, immediately east of Hugh Mercer Elementary School. The building will be a one-story structure with approximately 35,000 gross square feet. It will provide space for all police department functions (patrol, investigation, administrative support services, communications, and animal control.)</p>		
<p><b>Project Scope and Schedule:</b> The project is moving forward under the Public – Private Education Facilities and Infrastructure Act of 2002. Construction is currently underway. Substantial completion is scheduled for April of 2007.</p>		
<p><b>Project Justification:</b> Construction of a new police headquarters will relieve overcrowding in the current facility. Assisting in the planning and design of a new facility will provide the City's law enforcement agencies an opportunity to reflect their operational philosophy and enhance the effectiveness of law enforcement activities. The new facility will be designed to meet specific program requirements developed in collaboration with the City and provide for special use areas (labs, evidence processing and storage, emergency communications, fitness area, training and community meeting space, etc.) that do not currently exist or are deficient in size and configuration. A new larger facility will permit necessary staff growth and can be designed with the flexibility to accommodate future growth. A modern, well-planned, and pleasant work environment will make it easier to attract and maintain qualified Police Department staff, increase staff morale, and enhance personnel efficiency.</p> <p>In FY 2006, a budget of \$11,000,000 was approved for this project. A supplemental appropriation of \$1,800,000 in FY 2007 is needed to complete this project.</p>		
<p>Cost Estimate: FY 2006 - \$11,000,000; FY 2007 \$1,800,000; Total = \$12,800,000</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds and Bonds</p>		
<p>Submitted By: Beverly Cameron and Mark Whitley</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Fire Apparatus	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset:  Replacement Fire Engine (Pumper) & Replacement Fire Engine (100 ft. Ladder)		
Project Scope and Schedule:  The replacement for the Fire Engine (Pumper) is scheduled for Fiscal Year 2008. The replacement for the Fire Engine (100 ft. Ladder) is scheduled for Fiscal Year 2009.		
Project Justification:  <p><i>Pumper</i></p> <p>The project will replace a 1993 E-1 Fire Engine that is continuously out of service with mechanical issues and is unreliable at the scene of an incident. The latest incident was on January 23, 2006 at the scene of a fire when the truck shut down while involved in fire fighting activities. During the spring of Fiscal Year 2006, the City was forced to substantially overhaul the engine on the 1993 E-1 Fire Engine in order to keep it in service. Once the overhaul is complete, the new engine will carry a three-year warranty.</p> <p><i>Ladder</i></p> <p>The Fire Department presently has two aerials that provide fire protection for the City. This request for the replacement of the reserve aerial is based on Insurance Underwriters (ISO) requirements that presently exist and future requirements. Presently, the City's insurance rating on the ISO insurance scale is a 3. This rating is considered very favorable and provides a cost saving on annual fire insurance policies for property owners in the City.</p> <p>Description of present reserve aerial: 1983 Seagrave Annual (23) years old, does not meet any present day safety mandates per National Fire Protection Association (NFPA). Rising cost of maintenance and poor vendor support is another area of concern.</p>		
Cost Estimate: FY 2008: \$525,000 FY 2009: \$1,000,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Public Safety Capital Improvement Funds		
Submitted By: Edwin L. Allen, Jr., Fire Chief		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Emergency Generators	Project Status: Existing Request	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>Provide diesel generators for emergency back-up power - one for Fire Station 1 and one for Fire Station 2.</p>		
<p>Project Scope and Schedule:</p> <p>This request was approved in the 2006 CIP but not funded due to a lack of available grant funds. This project should be a priority and funded in 2007 capital budget.</p>		
<p>Project Justification:</p> <p><u>Fire Station 1</u> - Current description of Fire Station 1 emergency generator is as follows: 33 years old and provides only limited emergency lighting within the building. To function in a short term or extended power outage the following equipment needs an emergency power source: HVAC System, kitchen area, bathrooms, breathing air compressors, ice machine and network server. The present generator does not and cannot provide power to these areas of the building and equipment.</p> <p><u>Fire Station 2</u> - Current description of Fire Station 2's emergency generator is as follows: installed in 1986 and provides only limited emergency lighting in the building. For Fire Station 2 to function in short term or extended power outage the following equipment needs an emergency power source: HVAC, kitchen area, bathrooms, breathing air compressor, ice machines, office areas. Station 2 also functions as the City's EOC and that area would be included in this request. The existing generator does not and cannot provide power to these areas of the building and equipment.</p>		
Cost Estimate: FY 2007: \$150,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Public Safety Capital Improvement Funds		
Submitted By: Edwin L. Allen, Jr., Fire Chief		

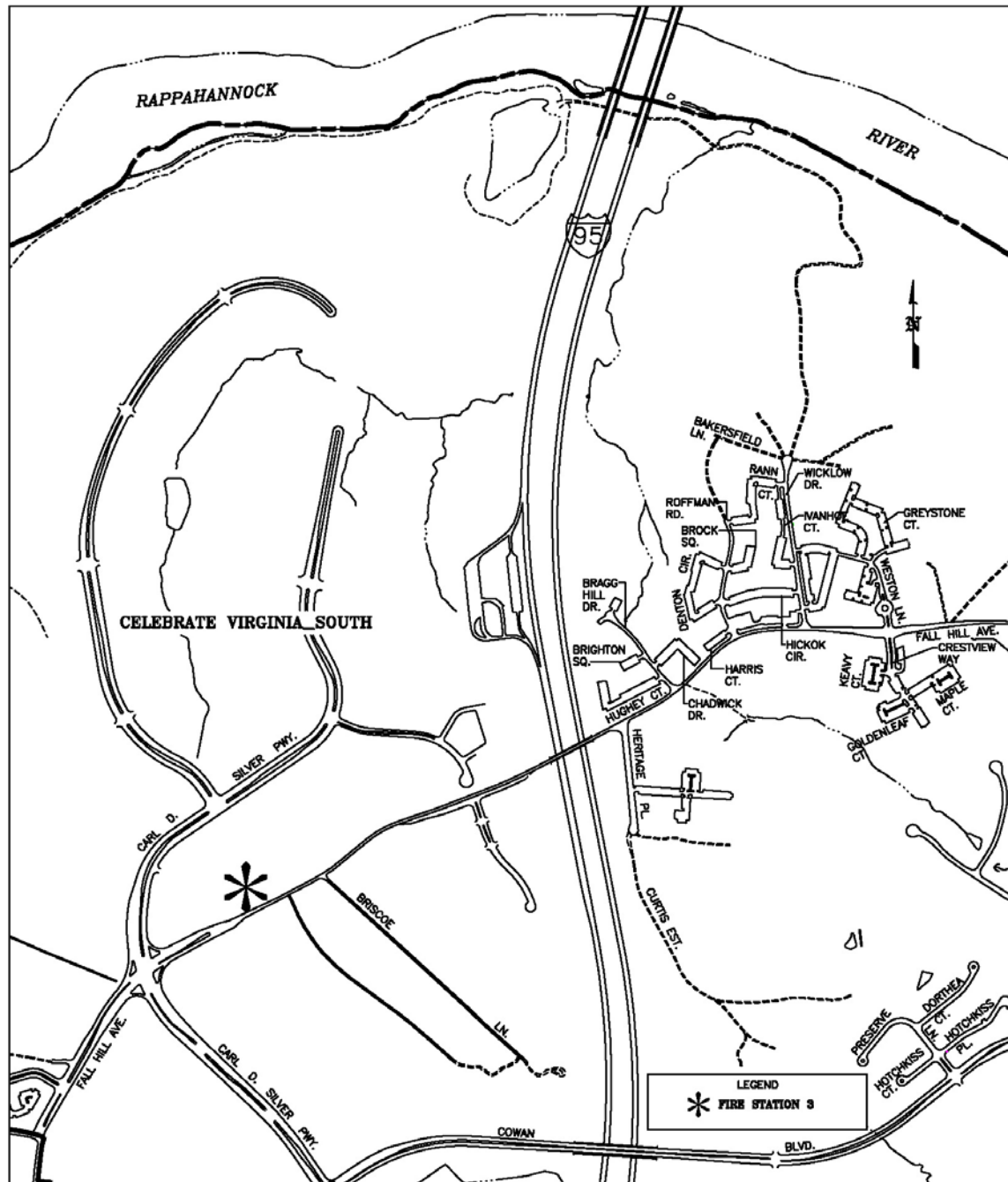
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Fire Station 3	Project Status: New Request	Project Priority: 2
<p>Physical Description of the Asset:</p> <p>The proposed new station will be located in Celebrate Virginia adjacent to Bill Buttram's Photography. The station will be a one story structure with two drive bays and approximately 8,000 square feet.</p>		
<p>Project Scope and Schedule:</p> <p>The property for this project has been dedicated to the City by the Silver Companies as part of the Celebrate Virginia South CDA Agreement. The schedule for this project will be based on the information we are gathering and funding. The agreement between Celebrate Virginia South and the City, signed in September of 2005, specifies that the donated land will revert back to Celebrate Virginia South if the City does not use it for public safety purposes within ten years of the date of the agreement.</p>		
<p>Project Justification:</p> <p>Construction of a new fire station will bring needed additional fire and EMS protection to the western part of our City. The addition of a third station will assist us in providing the level of service that the Citizens of Fredericksburg deserve. Currently because of equipment, manpower, traffic and call volume, if a fire occurs in the western part of the City or downtown, a large portion of the City remains without fire protection. When this station becomes a reality, no longer will any part of the City be left without fire protection.</p> <p>The cost of this station is estimated to include approximately \$1.3 million for the building and \$600,000 for site work, for a total of \$1.9 million.</p>		
Cost Estimate: FY 2010: \$1,900,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input checked="" type="checkbox"/>		
Funding Source: Public Safety Capital Improvement Funds		
Submitted By: Edwin L. Allen, Jr.		



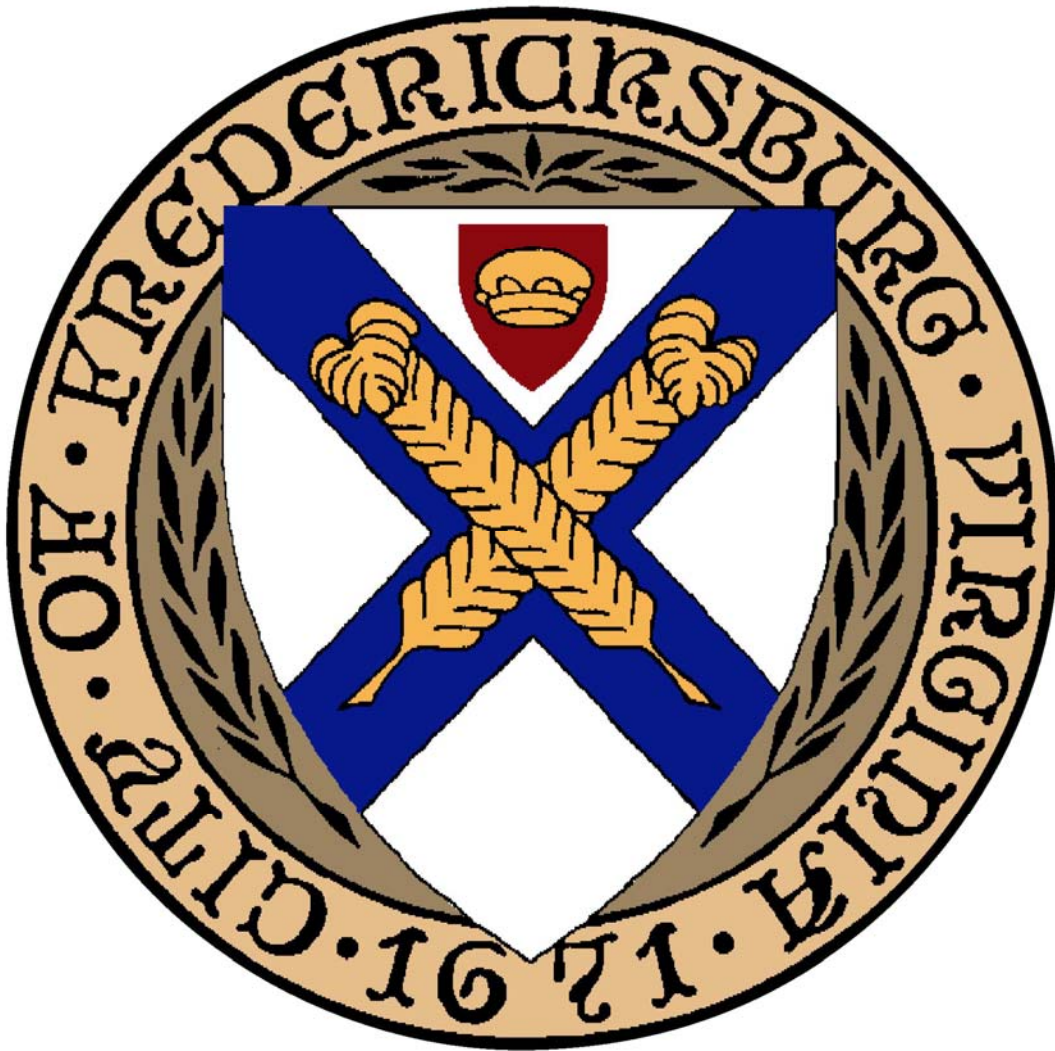
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:





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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Sheets – Water

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Internal System Improvements	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This project consists of improvements to the water system to improve/preserve fire protection and domestic water service. Aged water lines are replaced with lines of equal or larger size, as needed. Also, additional lines are installed to complete loops in the system.</p> <p>A portion of the funds identified for expenditure in FY 2007 will be used to continue the implementation of an automated water meter reading system. As of the close of FY 2006, approximately one-sixth of the system's meters have been converted to the new remote read (via radio) technology.</p>		
<p>Project Scope and Schedule: The Capital Improvements Plan identifies \$750,000 for Fiscal Year 2007 for this project. This will greatly assist in continuing the remote read meter replacement project. In addition, there are funds that will need to be set aside for ongoing water tank maintenance and improvements, which the increased allocation will help to fund.</p>		
<p>Project Justification: Improvements of the type performed with these funds increase the productivity of City employees assigned to read water meters. Other improvements improve flow and water quality in the system.</p> <p>This project is an ongoing project. Future allocations are not as extensive at this time, as the meter replacement project should be winding down in Fiscal Year 2008.</p> <p>FY 2007: \$750,000  FY 2008: \$500,000  FY 2009: \$250,000  FY 2010: \$250,000  FY 2011: \$250,000</p>		
Cost Estimate: \$2,000,000 over five years.		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/>		
Funding Source: Water Fund Capital Improvement Funds		
Submitted By: Mark Whitley & Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Route 1 Water Line Replacement – Phase 2	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: This project consists of the replacement of aged, 14” diameter, steel water line with 16” ductile iron water line along Route 1 between Route 3 and the Powhatan Street Pump Station.		
Project Scope and Schedule: Engineering design will be accomplished in FY2006 and construction will be completed in FY2007.		
Project Justification: : The 14’ diameter thin walled steel pipe currently in service along Route 1 is rapidly reaching the end of its useful life and needs to be replaced. This project represents the final phase of a three phase approach to replace all the aged thin walled steel pipe in the City. The line along Route 3 between Route 1 and the west city limits was previously replaced and the remainder of the steel line along Route 1 will be replaced in 2006, prior to this project.		
Cost Estimate: \$35,000 in FY2006; \$240,000 in FY2007 – Total \$275,000		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Water Fund – Local Capital Improvement Funds		
Submitted By: Doug Fawcett		



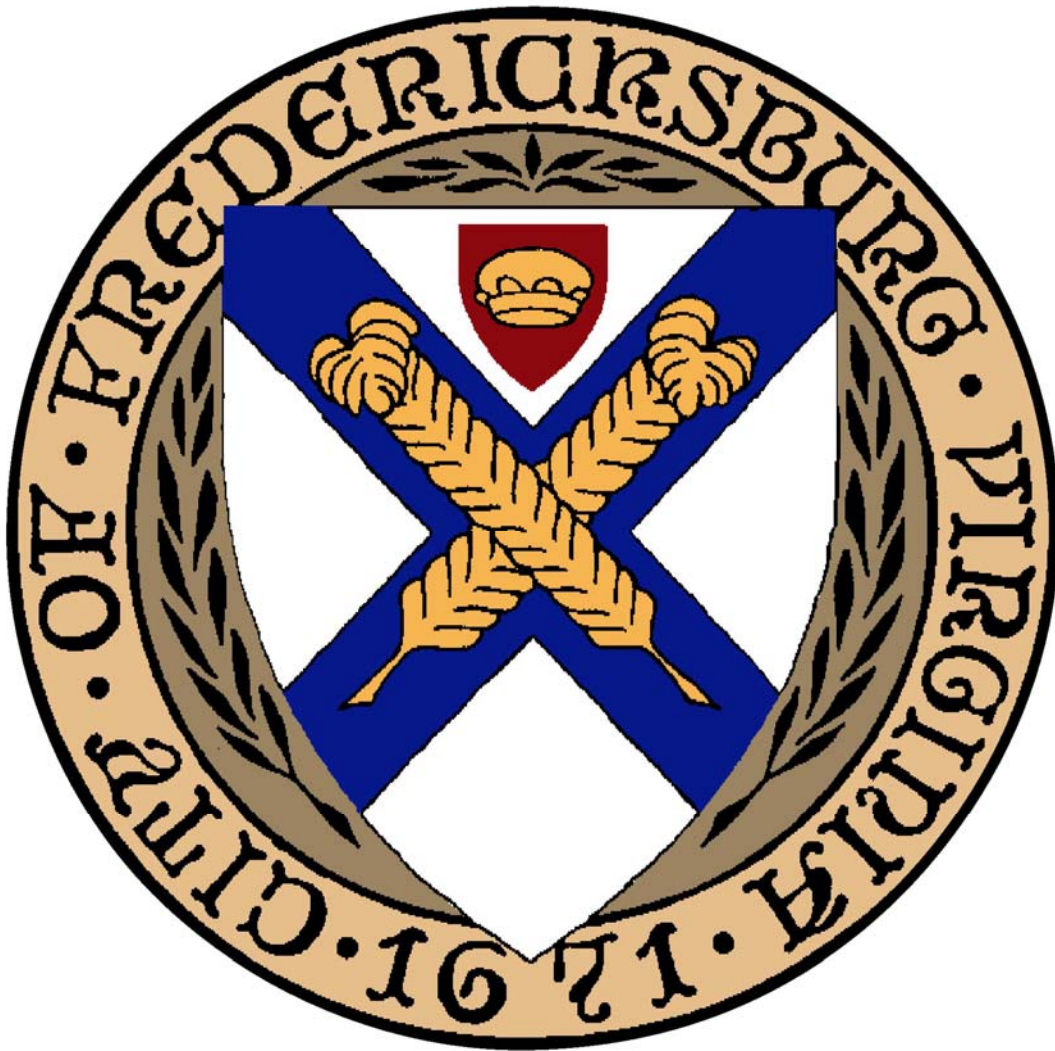
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Study of Future System Requirements	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: The City will need to conduct a study of future system requirements in both the water system and the sewer system. In addition, the City needs to conduct a water and sewer rate sufficiency survey. These studies may be bid and completed separately; however, the overall system evaluation is considered one project (or two – one evaluation in the Water Fund and one evaluation in the Sewer Fund) for the purposes of the Capital Improvements Plan.</p>		
<p>Project Scope and Schedule: The City Manager's Office proposes to conduct the study or studies in FY 2007.</p>		
<p>Project Justification: The water system and sewer system will need to be studied in order to determine future requirements based on the age of the system and future demand. This includes both infrastructure requirements and financial requirements.</p>		
<p>Cost Estimate: \$200,000 (\$100,000 each from the Water Fund and the Sewer Fund)</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Water Fund and Sewer Fund</p>		
<p>Submitted By: Mark Whitley</p>		



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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Sheets – Sewer

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

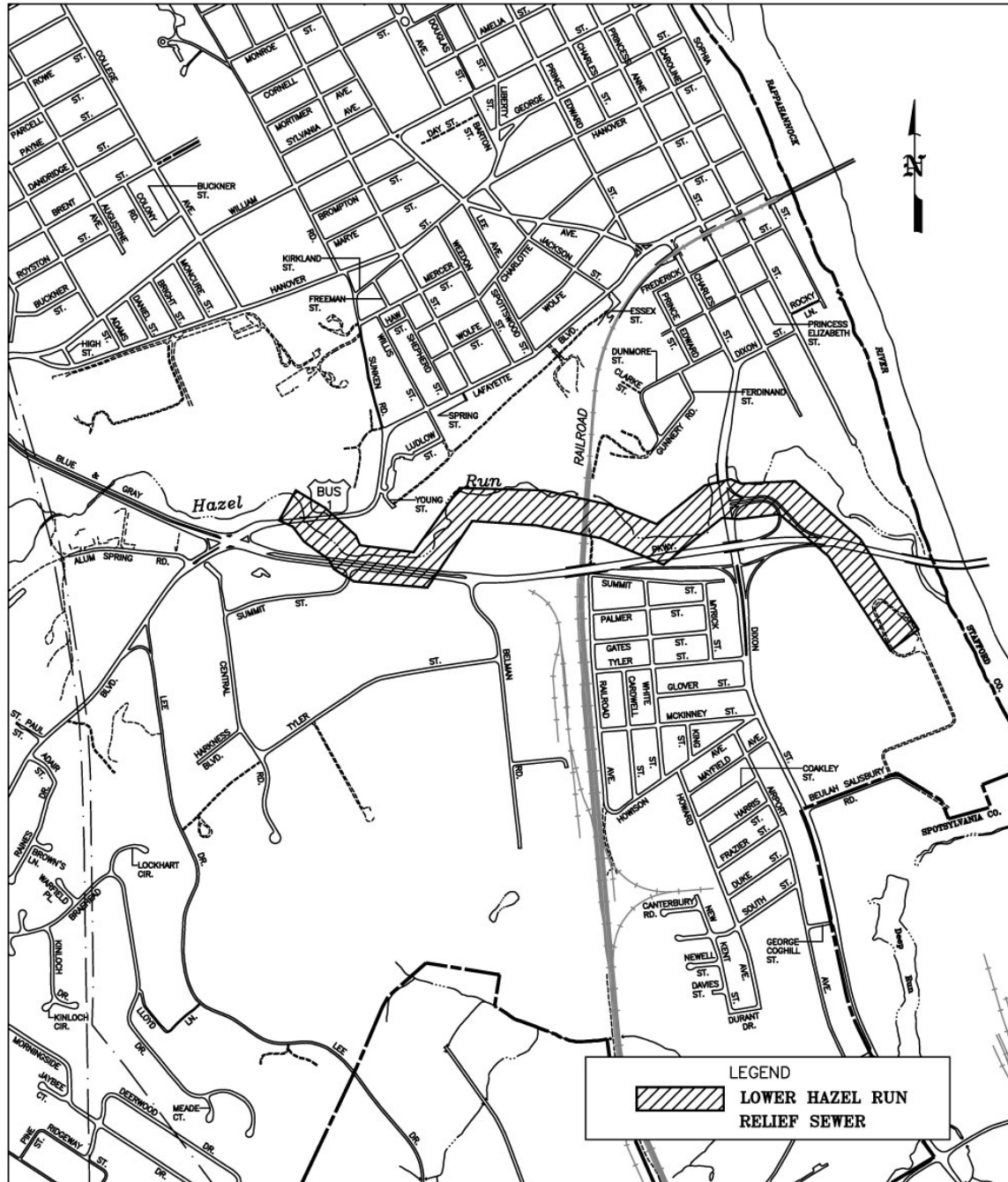
Project Title: Inflow and Infiltration Abatement Projects	Project Status: Existing Project	Project Priority: 2
<p>Physical Description of the Asset:</p> <p>The City budgets funds for various Infiltration and Inflow Abatement Projects in the Sewer Capital Fund.</p>		
<p>Project Scope and Schedule:</p> <p>The City Manager's Recommended Capital Improvements Plan budgets \$250,000 per year for the CIP period for various Infiltration and Inflow Abatement Projects. This is very similar to the budget for ongoing Internal System Improvements in the Water Fund.</p>		
<p>Project Justification:</p> <p>There are projects identified to upgrade the sewer system in order to keep infiltration and inflow out of the system. Excessive infiltration and inflow strains both the collection system, including pumping stations, and the treatment plant. The project identified for Fiscal Year 2006 is on Kenmore Avenue.</p>		
<p>Cost Estimate: \$250,000 per year</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input checked="" type="checkbox"/> 2011 <input checked="" type="checkbox"/></p>		
<p>Funding Source: Sewer Fund – Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Lower Hazel Run Interceptor Sewer	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>This project involves the replacement and enlargement of the Lower Hazel Run Interceptor Sewer, primarily from the intersection of Lafayette Boulevard and the Blue and Gray Parkway to the wastewater treatment plant. This key line is the spine of the City's wastewater collection system. Most sewage flows from the western areas of the City (including flows from Spotsylvania County) travel to the wastewater treatment plant through this line.</p>		
<p>Project Scope and Schedule: This project will be undertaken in 2006 and 2007.</p>		
<p>Project Justification: The aged and deteriorated condition of this line requires that it be replaced. Sections of the replacement line will be larger than the existing line, to accommodate larger flows.</p>		
<p>Cost Estimate: \$1,850,000 in FY2006; \$625,000 in FY2007</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Sewer Fund</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:

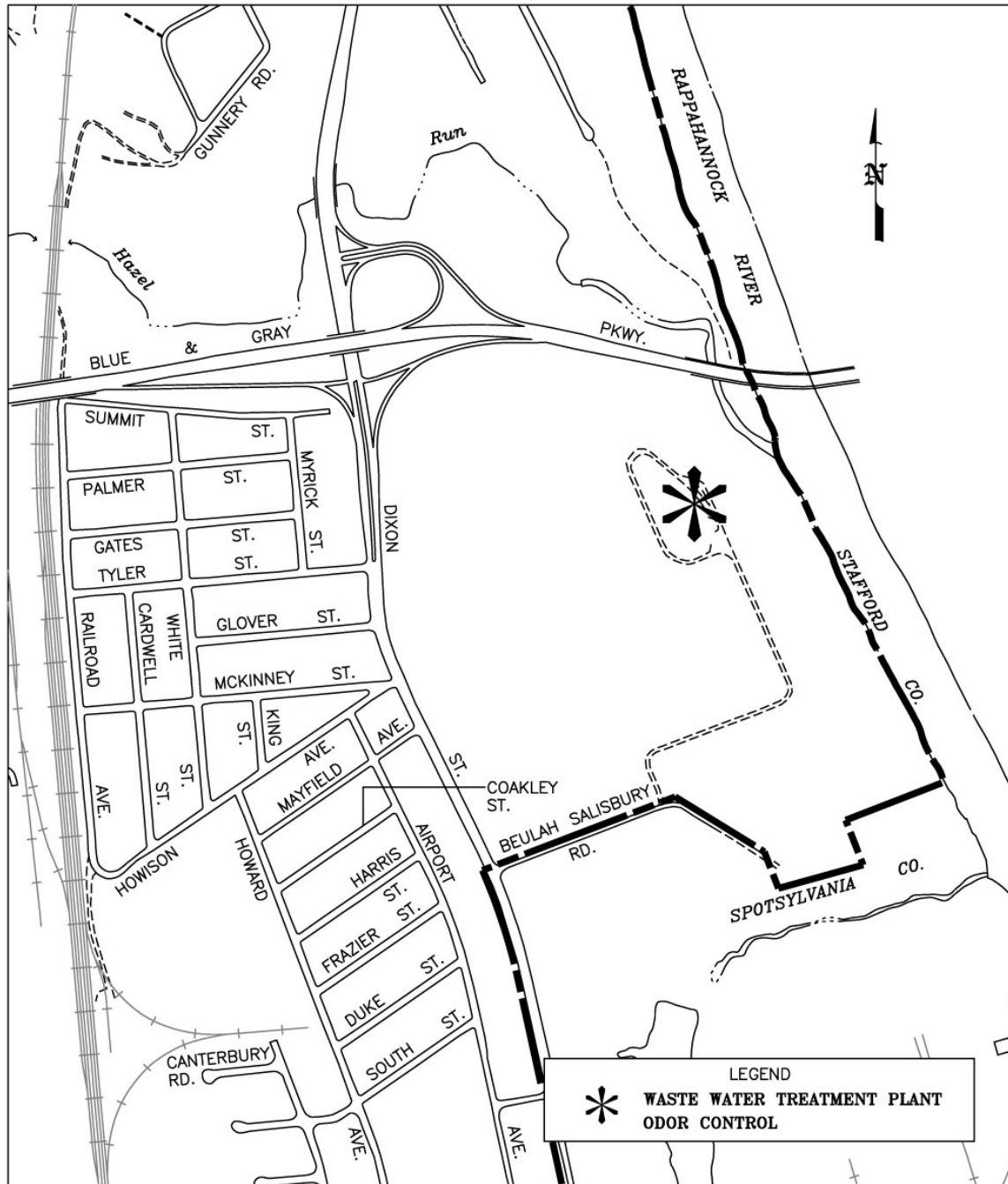


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Odor Control at the WWTP	Project Status: Existing Request	Project Priority: 1
<p><b>Physical Description of the Asset:</b>  A series of improvements have been identified to improve odor control at the wastewater treatment plant. These potential improvements include: (1) improve digester gas quality to permit gas to be burned in the boiler as fuel; (2) install thermal oxidation flare to combust gas; (3) install odor control system in thickening and dewatering building; (4) improve the pre-treatment facility; and (5) relocate the sludge storage pad.</p>		
<p><b>Project Scope and Schedule:</b>  Funds are allocated in Fiscal Year 2006 and Fiscal Year 2007 (\$250,000 each year) for this task.</p>		
<p><b>Project Justification:</b>  Odor reduction at the plant will benefit plant employees, the adjacent neighborhood and park, and the community as a whole.</p>		
<p>Cost Estimate: FY 2006 \$250,000; FY 2007 \$250,000 – Total Project = \$500,000</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Sewer Fund</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:

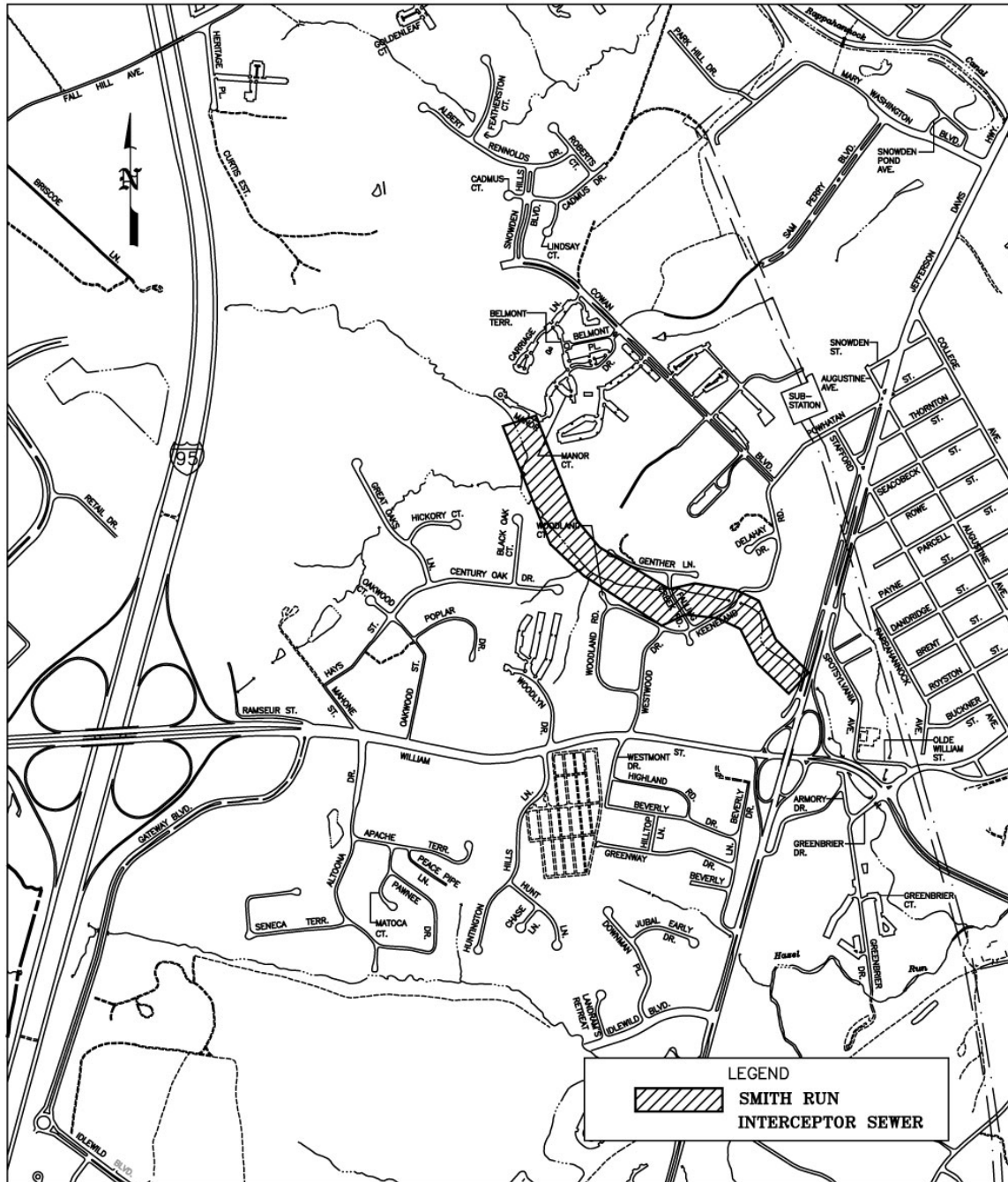


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Smith Run Interceptor Relief	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: This project consists of replacement and enlargement of the Smith Run Interceptor Sewer, primarily from the regional storm water management facility (i.e., Pond 'D') to Route 1. This line serves the northwestern area of the City, including Central Park and Celebrate Virginia.</p>		
<p>Project Scope and Schedule: This project will be undertaken in Fiscal Year 2009.</p>		
<p>Project Justification: This sanitary sewer line conveys wastewater from recently developed (and soon to be developed) areas of the City. The current line will be replaced, in some areas, with larger pipe, increasing the carrying capacity of the line.</p>		
<p>Cost Estimate: \$1,250,000</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input checked="" type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Sewer Fund – Capital Improvement Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



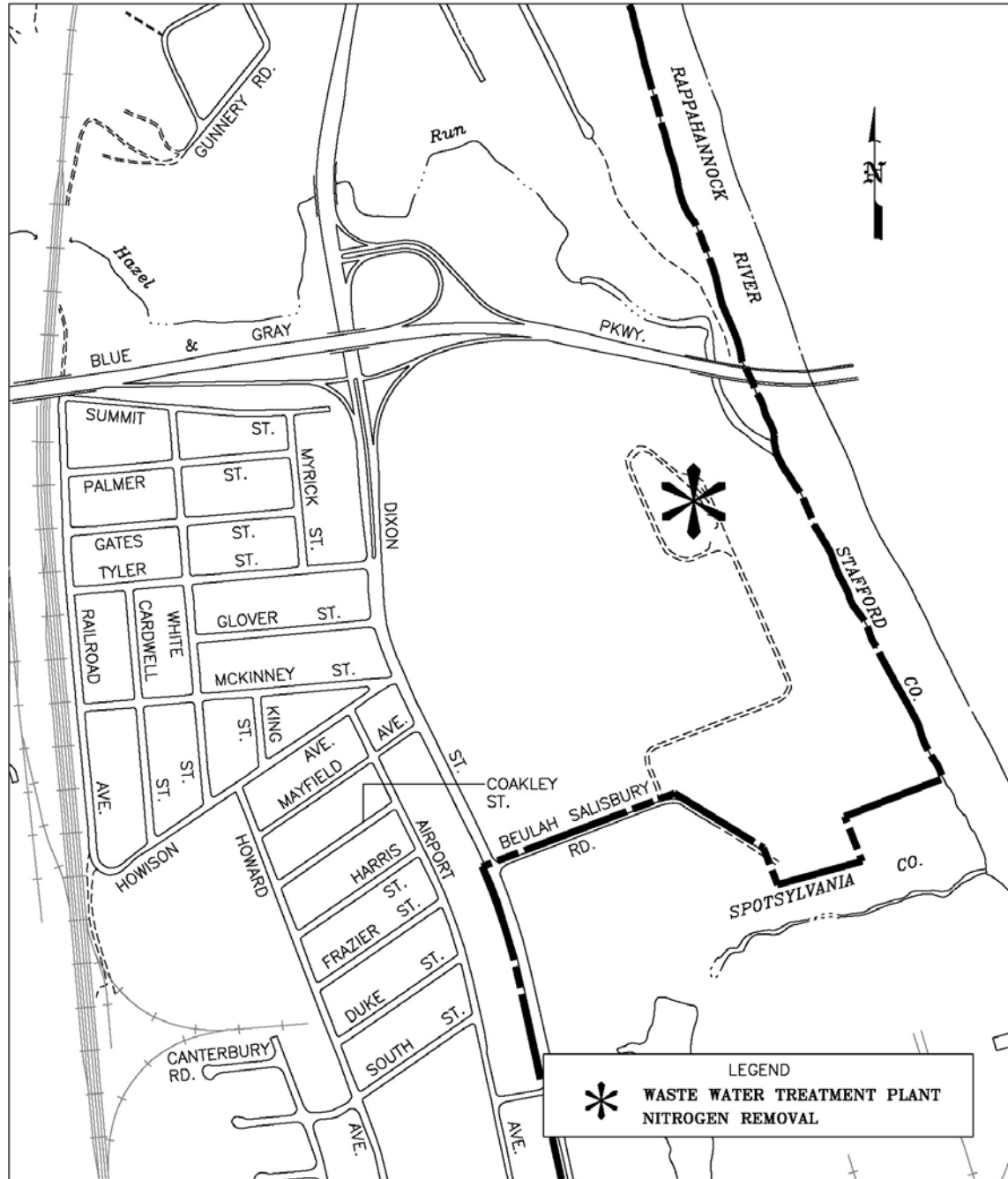


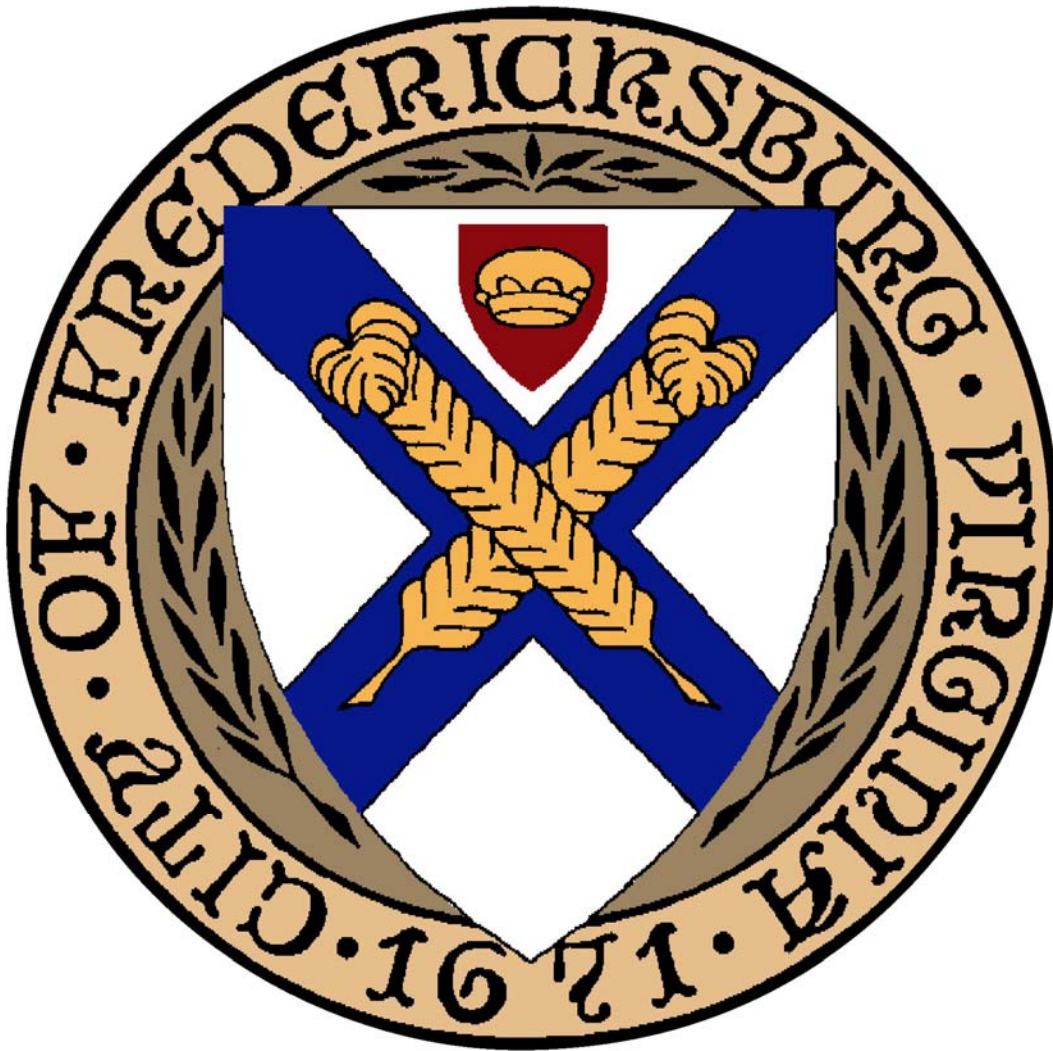
City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Wastewater Treatment Plant Improvements	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: The purpose of these improvements is to assure that the City will meet new nitrogen discharge requirements, fully effective in 2010.		
<p>Project Scope and Schedule: The Commonwealth of Virginia has been contemplating reduced nitrogen discharge limits for some time and recently completed the rulemaking process. The new requirements will be incorporated into future permit renewals and will be fully phased in by 2010. The City must initiate engineering planning and design in time for plant modifications to be completed and in operation prior to the date that the City must be in full compliance with the new regulations. This planning and design will begin during FY2006 with construction of the improvements anticipated in FY2007 and FY2008.</p> <p>Note: During its 2005 session, the Virginia General Assembly earmarked \$50,000,000 in each of the next several years from the Virginia Water Quality Improvement Fund to assist Virginia localities to meet the new requirements.</p> <p>Second Note: On a parallel track, the City in Fiscal Year 2006 approved an engineering evaluation of the feasibility of expanding the FMC Plant of Spotsylvania County and bypassing the existing City facility to the expanded FMC Plant through a contractual arrangement. If this proves feasible, the City could then forego these and other improvements to the City's WWTP and instead pursue participation in improvements at the FMC facility. The Capital Improvements Plan continues to show improvements at the WWTP at this time.</p>		
Project Justification: The purpose of these more stringent requirements is to protect the Chesapeake Bay as well as the waterways between the various treatment plant discharge points and the bay.		
Cost Estimate: Baseline: \$500,000 in FY2006; \$2,500,000 in FY2007 and \$2,500,000 in FY2008 Total Project Cost: \$5,500,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: State Water Quality Improvement Fund (grants and / or low interest loans); Sewer Fund		
Submitted By: Doug Fawcett		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:





Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Sheets – Transit

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

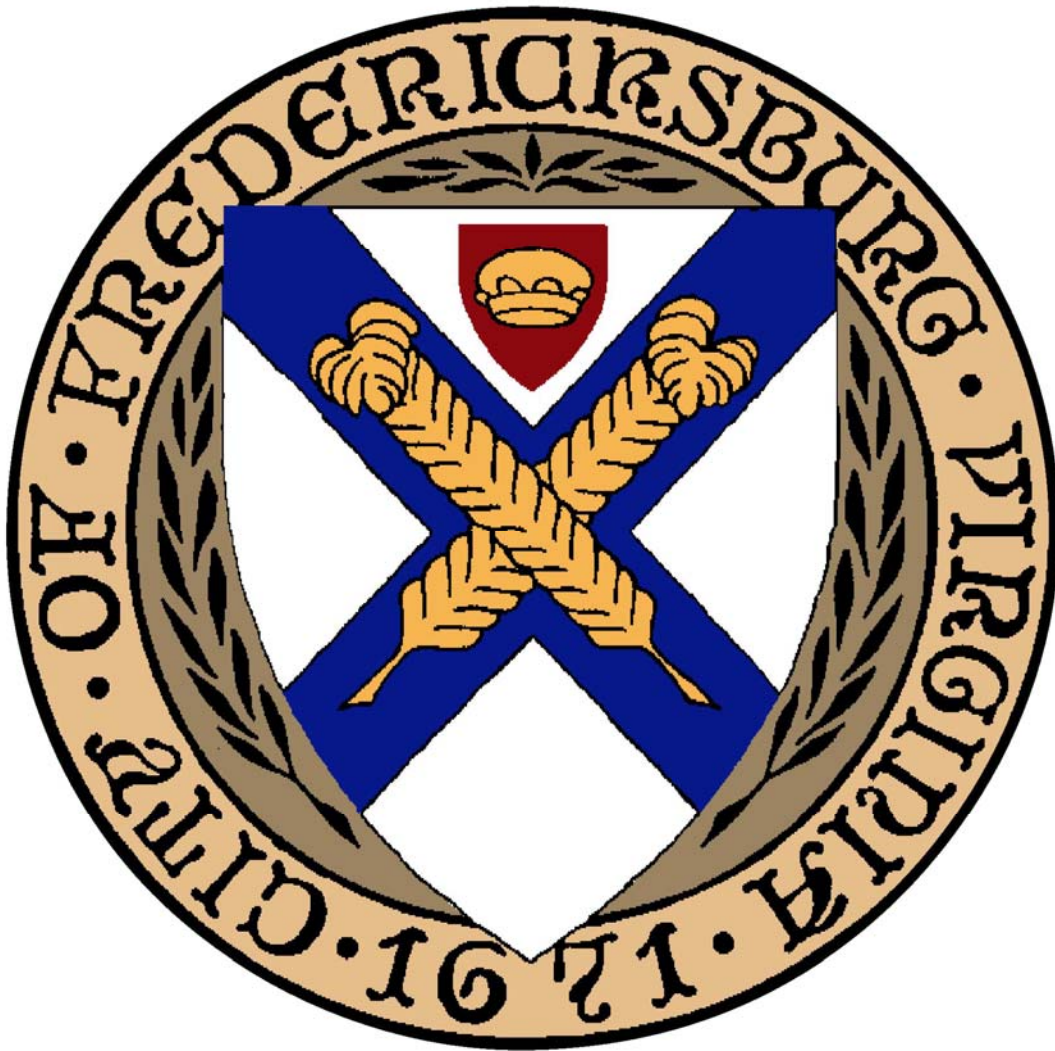
Project Title: New Transit Facility	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: A new Transit Facility for FRED is needed to permanently replace the existing facility on U.S. 1 and the temporary facility off of Princess Anne Street. The new facility will be located at the same site as the previously existing facility – 1400 Jefferson Davis Highway.</p>		
<p>Project Scope and Schedule: The demolition of the old station is completed, and FRED Transit is now in temporary offices at 2217 Princess Anne Street. Master planning and architectural design is currently underway in Fiscal Year 2006, with construction on the new station in Fiscal Year 2007.</p>		
<p>Project Justification: The existing FRED transit facility has exceeded its useful life, and is no longer functional as a public facility. The new station that will replace it will feature administrative offices, storage, parking areas for transit buses, customer parking, loading and unloading areas for commercial buses, and enhanced traffic flow patterns. In the design phase, the architects have identified additional improvements for the project, and in response, the City has applied for additional grant funding. This additional funding is reflected in Fiscal Year 2007. Existing funds in FY 2006 not spent would be carried over to FY 2007 to complete the project.</p> <p>FY 2005 - \$90,000  FY 2006 - \$2,592,000 (Local Match \$250,000)  FY 2007 - \$2,500,000 (Local Match \$395,000)</p> <p>Total Project Cost: \$5,182,000</p>		
<p>Cost Estimate: Total Cost \$5,182,000. Local Matching Funds required is \$645,000.</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Transit Capital Funds and Local Capital Improvement Funds</p>		
<p>Submitted By: Kathleen M. Beck</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: New Maintenance Facility	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: A new maintenance facility for FRED is needed. The City has received a grant to plan the facility.		
<p>Project Scope and Schedule: The City is beginning the project planning phase in Fiscal Year 2007. Most likely the construction process would not be able to begin until Fiscal Year 2008.</p> <p>Cost: FY 2007 - \$75,000 FY 2008 - \$3,750,000</p>		
Project Justification: The City needs a new facility for maintenance for FRED buses. The City would apply for grant funds from the state and federal governments to help pay for this project.		
Cost Estimate: \$3,825,000 total project; total local funds \$382,500.		
Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input checked="" type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Transit Capital Funds & Local Capital Improvement Funds		
Submitted By: Kathleen M. Beck		



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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Resolutions



## RESOLUTION 06-56

### **APPROPRIATING \$15,544,707.00 FOR THE FISCAL YEAR 2007 CAPITAL BUDGET AND ADOPTING THE CAPITAL IMPROVEMENTS PROGRAM FOR FY 2007-2011**

**WHEREAS**, it is necessary to appropriate the Fiscal Year 2007 capital budget, which constitutes an amendment to the overall Fiscal Year 2007 budget; and

**WHEREAS**, a public hearing was held pursuant to Section 15.2-2507 of the Code of Virginia, as amended, and was for the purpose of allowing the public to question and comment on the this proposed budget amendment;

**NOW, THEREFORE, BE IT RESOLVED**, by the City Council of the City of Fredericksburg, Commonwealth of Virginia, that the following appropriations be recorded in the PUBLIC EDUCATION CAPITAL FUND (Fund 301), which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the City of Fredericksburg School Board:

Function

Division-Wide.....	\$ 235,000
School Technology .....	300,000
School Transportation.....	170,000

**Total Public Schools Capital Fund..... \$ 705,000**

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$1,535,607 for Fiscal Year 06-07 be and it is hereby made from the NEW HIGH SCHOOL CAPITAL FUND (Fund 308) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the City of Fredericksburg School Board; and

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$1,442,000 for Fiscal Year 06-07 be and it is hereby made from the PUBLIC FACILITIES CAPITAL FUND (Fund 305) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Executive Plaza Renovations.....	\$ 850,000
HVAC Replacements.....	50,000



Pathways – Rappahannock River Heritage (Riverside & Mill Sites Trails).....	55,000
Pathways – Virginia Central Railway Trail .....	82,000
Circuit Court Renovations .....	100,000
Dorothy Hart Community Center Repairs .....	80,000
Volunteer Rescue Squad Interior Renovations .....	125,000
Maury School Activities and Renovations .....	300,000
Fredericksburg Area Museum.....	100,000

**Total Public Facilities Capital Fund ..... \$ 1,742,000**

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$1,950,000 for Fiscal Year 06-07 be and it is hereby made from the PUBLIC SAFETY CAPITAL FUND (Fund 306) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Police Department Relocation .....	\$ 1,800,000
Backup Generators.....	150,000

**Total Public Safety Capital Fund ..... \$ 1,950,000**

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$2,222,100 for Fiscal Year 06-07 be and it is hereby made from the PUBLIC WORKS CAPITAL FUND (Fund 302) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Fall Hill Avenue Improvements at Wicklow Drive.....	\$ 80,000
Concrete Rehabilitation .....	160,000
Brick Sidewalks .....	85,000
Cowan Boulevard Streetlights .....	100,000
George Street Pedestrian Walk .....	217,100
Industrial Park Drainage Improvements .....	100,000
Drainage Improvements.....	175,000
Pavement Rehabilitation .....	400,000
Wayfinding Signs.....	183,000
Jefferson Davis Highway Bridge Improvements .....	722,000

**Total Public Works Capital Fund ..... \$ 2,222,100**

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$3,725,000 for Fiscal Year 06-07 be and it is hereby made from the WASTEWATER SYSTEM IMPROVEMENT FUND (Funds 304) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Study of Future System Requirements .....	\$ 100,000
Inflow and Infiltration Abatement Improvements .....	250,000
Lower Hazel Run Relief Sewer Phase 4 .....	625,000

Odor Control at the Wastewater Treatment Plant.....	250,000
Nitrogen Removal at the Wastewater Treatment Plant.....	2,500,000

**Total Wastewater System Improvement Fund ..... \$ 3,725,000**

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$2,575,000 for Fiscal Year 06-07 be and it is hereby made from the TRANSIT CAPITAL FUND (Fund 309), which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; as follows:

FRED Transit Station.....	\$ 2,500,000
FRED Maintenance Facility .....	75,000

**Total Transit Capital Fund .....\$ 2,575,000**

**BE IT FURTHER RESOLVED**, that the annual appropriation in the sum of \$1,090,000 for Fiscal Year 06-07 be and it is hereby made from the WATER SYSTEM IMPROVEMENT FUND (Fund 303) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Study of Future System Requirements .....	\$ 100,000
Internal System Improvements .....	750,000
Route One Water Line Replacement Phase 2 .....	240,000

**Total Water System Improvement Fund..... \$ 1,090,000**

**BE IT FURTHER RESOLVED**, that the City Manager be and is hereby authorized to make changes within budget program totals and such changes shall be reported to the City Council quarterly; and

**BE IT FURTHER RESOLVED**, that the appropriations made herein shall become available for expenditures July 1, 2006 and shall expire June 30, 2007.

## Section 2

It is estimated that revenues will be available during the fiscal year beginning on July 1, 2006 and ending on June 30, 2007 to meet the foregoing appropriations according to the following sources:

### Public Education Capital Fund

Revenue from the Commonwealth .....	\$ 185,000
Transfer from General Fund .....	37,500
Transfer from General Fund Balance .....	482,500

**Total ..... \$ 705,000**

New High School Construction Fund

Capital Fund Balance ..... \$ 1,535,607

**Total** ..... **\$ 1,535,607**

Public Facilities Capital Fund

Interest on Investments ..... \$ 160,000

Capital Fund Revenues ..... 45,000

Transfer from General Fund ..... 37,500

Transfer from General Fund Balance ..... 949,500

Sale of Land and Buildings ..... 300,000

Public Facilities Fund Balance ..... 250,000

**Total** ..... **\$ 1,742,000**

Public Safety Capital Fund

Capital Fund Revenues ..... \$ 240,000

Interest on Investments ..... 100,000

Transfer from General Fund ..... 37,500

Transfer from General Fund Balance ..... 1,572,500

**Total** ..... **\$ 1,950,000**

Public Works Capital Fund

Interest on Investments ..... \$ 200,000

Transfer from General Fund ..... 37,500

Gasoline Tax ..... 651,000

Revenue from the Commonwealth (Revenue Sharing) ..... 361,000

Transfer from General Fund Balance ..... 812,290

Capital Fund Balance ..... 160,310

**Total** ..... **\$ 2,222,100**

Water System Improvement Fund

Availability Fees ..... \$ 1,000,000

Balance Forward ..... 90,000

**Total** ..... **\$ 1,090,000**

Transit Capital Fund

Local Sources ..... \$ 407,500

Capital Improvement Grant ..... 2,167,500

**Total** ..... **\$ 2,575,000**

Wastewater System Improvement Fund

Availability Fees .....	\$ 1,000,000
Revenue From the Commonwealth .....	2,500,000
Balance Forward .....	225,000
<b>Total .....</b>	<b>\$ 3,725,000</b>

**Section 3**

**WHEREAS**, an appropriation needs to be recorded in the General Fund in order to appropriate the fund balance necessary to fund the FY 07 capital budget;

**BE IT FURTHER RESOLVED**, by the City Council of the City of Fredericksburg, Virginia, that the following appropriation be recorded in the General Fund:

**Source:**

<u>General Fund Balance</u>	
100-061010-0010 Fund Balance (Surplus) .....	\$ 3,816,790
Department Total .....	\$ 3,816,790
<b>Total Source .....</b>	<b><u>\$ 3,816,790</u></b>

**Use:**

<u>Transfers</u>	
100-093100-9204 Transfer to Capital .....	\$ 3,816,790
Department Total .....	\$ 3,816,790
<b>Total Use .....</b>	<b><u>\$ 3,816,790</u></b>

**Section 4**

**WHEREAS**, the City Council wishes to adopt a Capital Improvements Plan for the City of Fredericksburg; and

**WHEREAS**, the City has referred the plan to the Planning Commission for their input and review; and

**WHEREAS**, both the City Council and the Planning Commission have held public hearings on the contents of the plan; and

**WHEREAS**, the Planning Commission has reviewed the Capital Improvements Plan and returned it to the City Council with an appreciation of the opportunity to review the Plan and a recommendation that they be included earlier in the process in the future;

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Fredericksburg that the following be adopted as the Capital Improvements Plan of the City:

**Fiscal Year 2006** – previously adopted capital spending with a total budget appropriation of \$51,163,077.

**Fiscal Year 2007** – in accordance with Section 1, Section 2, and Section 3 of this resolution, and in accordance with Resolution 06-52 appropriating \$50,000 from the sale of the Maury School property to the War Memorial project (also known as the George Street Pedestrian Walk), total spending of \$15,594,707, which also represents the capital budget for Fiscal Year 2007.

**Fiscal Year 2008** – capital spending plans according to the following funds: Fund 301 (Public Education) \$1,745,000; Fund 302 (Public Works) \$3,401,000; Fund 303 (Water) \$500,000; Fund 304 (Sewer) \$2,750,000; Fund 305 (Public Facilities) \$3,188,000; Fund 306 (Public Safety) \$525,000; and Fund 309 (Transit) \$3,750,000.

**Fiscal Year 2009** – capital spending plans according to the following funds: Fund 301 (Public Education) \$580,000; Fund 302 (Public Works) \$2,875,000; Fund 303 (Water) \$250,000; Fund 304 (Sewer) \$1,500,000; Fund 305 (Public Facilities) \$3,687,561; Fund 306 (Public Safety) \$1,000,000; and Fund 309 (Transit) \$0.

**Fiscal Year 2010** – capital spending plans according to the following funds: Fund 301 (Public Education) \$585,000; Fund 302 (Public Works) \$1,632,550; Fund 303 (Water) \$250,000; Fund 304 (Sewer) \$250,000; Fund 305 (Public Facilities) \$478,000; Fund 306 (Public Safety) \$1,900,000; and Fund 309 (Transit) \$0.

**Fiscal Year 2011** – capital spending plans according to the following funds: Fund 301 (Public Education) \$720,000; Fund 302 (Public Works) \$9,759,800; Fund 303 (Water) \$250,000; Fund 304 (Sewer) \$250,000; Fund 305 (Public Facilities) \$61,490,000; Fund 306 (Public Safety) \$0; and Fund 309 (Transit) \$0.

**BE IT FURTHER RESOLVED** by the City Council of the City of Fredericksburg that the attached table is included in the Capital Improvements Plan as reference for individual projects, and that the projects so listed are authorized; and

**BE IT FURTHER RESOLVED** by the City Council of the City of Fredericksburg that the Capital Improvements Plan represents a plan, but does not constitute an appropriation of funds by the City Council. The City Council expects and anticipates that future plans shall be amended and revised as conditions warrant.

\*\*\*\*\*

Clerk's Certificate

*I, the undersigned, certify that I am Clerk of Council of the City of Fredericksburg, Virginia, and that the foregoing is a true copy of Resolution 06-56 duly adopted at a meeting of the City Council held 6/27/06 at which a quorum was present and voted. Given under my hand and the official seal of the City of Fredericksburg, Virginia this 28<sup>th</sup> day of June 2006.*

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*Deborah H. Naggs, CMC  
Clerk of Council*



## RESOLUTION 06-52

### AMENDING THE FISCAL YEAR 2007 BUDGET BY APPROPRIATING A TOTAL OF \$50,000 OF PROCEEDS FROM THE SALE OF MAURY SCHOOL TO MAURY COMMONS, L.L.C., TO THE VETERANS WAR MEMORIAL PROJECT

**WHEREAS**, the City of Fredericksburg and the Fredericksburg Area Veterans Council have entered into an agreement to construct a Veterans War Memorial on a newly improved traffic island on George Street at Barton Street near Maury School; and

**WHEREAS**, the City of Fredericksburg and Maury Commons, L.L.C. have agreed to a Land Development and Disposition Contract for Maury Commons, L.L.C. to purchase Maury School from the City; and

**WHEREAS**, the Contract specifies that Maury Commons, L.L.C. will pay the City of Fredericksburg a sum of \$50,000 to offset the City's expenses for the construction of the Veterans War Memorial; and

**WHEREAS**, the City has an existing project in the Public Works Capital Fund known as the George Street Pedestrian Walk, which includes the War Memorial work done by the City;

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fredericksburg hereby dedicates \$50,000 for the construction of the War Memorial, including the improvements on the traffic island surrounding the War Memorial; and

**BE IT FURTHER RESOLVED**, by the City Council of the City of Fredericksburg, Virginia, that the following appropriations be recorded in the Public Works Capital Fund:

#### **PUBLIC WORKS CAPITAL FUND:**

##### **Source:**

##### Proceeds from the Sale of Property

302-041020-0001	Sale of Land and Buildings	<u>\$ 50,000.00</u>
Department Total:		<u>\$ 50,000.00</u>
Total Source – Public Works Capital Fund		<u>\$ 50,000.00</u>

**Use:**

George Street Pedestrian Walk

302-094152-3170 Construction Contracts \$ 50,000.00

Department Total: \$ 50,000.00

Total Use – Public Works Capital Fund \$ 50,000.00

**First & Second Read 6/13/06**

\*\*\*\*\*

**Clerk's Certificate**

*I, the undersigned, certify that I am Clerk of Council of the City of Fredericksburg, Virginia, and that the foregoing is a true copy of Resolution 06-52 duly adopted at a meeting of the City Council held 6/13/06 at which a quorum was present and voted. Given under my hand and the official seal of the City of Fredericksburg, Virginia this 14th day of June 2006.*

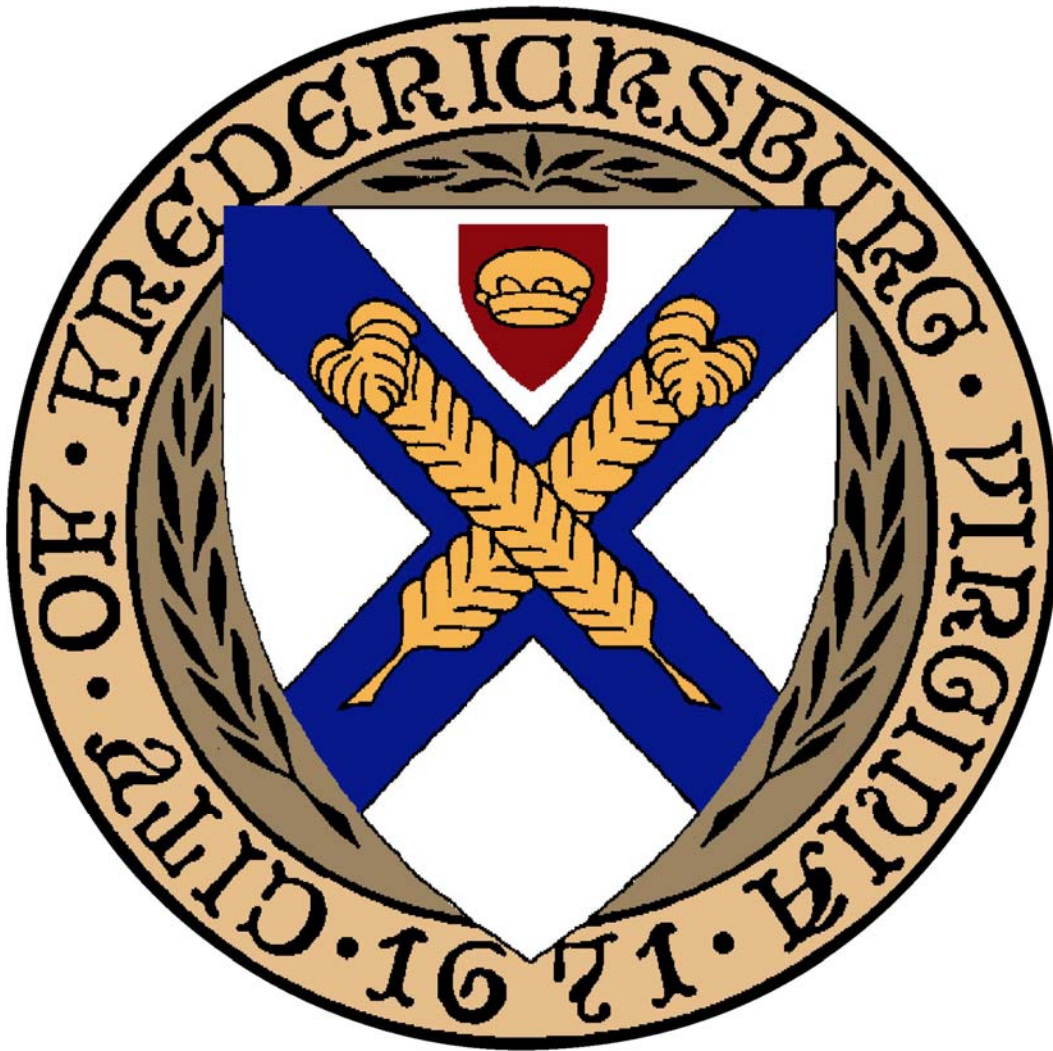
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*Deborah H. Naggs, CMC  
Clerk of Council*



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Capital Budget FY 2007 and Capital Improvements  
Plan FY 2006-2011

Project Sheets – Selected Active FY 2006 Projects

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Old Jail Renovation	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: The City owns an old jail building behind the Circuit Court on Princess Anne Street which is currently used for storage.		
<p>Project Scope and Schedule: During the summer of 2006, the City's Special Projects crew will be working to renovate some of the space in the old jail building in order to provide the Sheriff with three additional holding cells.</p> <p>Funds not spent in FY 2006 will be encumbered for project completion in FY 2007.</p>		
<p>Project Justification: The number of prisoners requiring detention, including those that require special accommodation or separation because of the facts of their cases or other reasons, is on the rise. Additional holding cells are necessary to assist the Sheriff with court security. Part of this project will also provide additional security at the loading / unloading area behind Circuit Court.</p>		
Cost Estimate: \$125,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Local Capital Improvement Funds		
Submitted By: Whitley		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

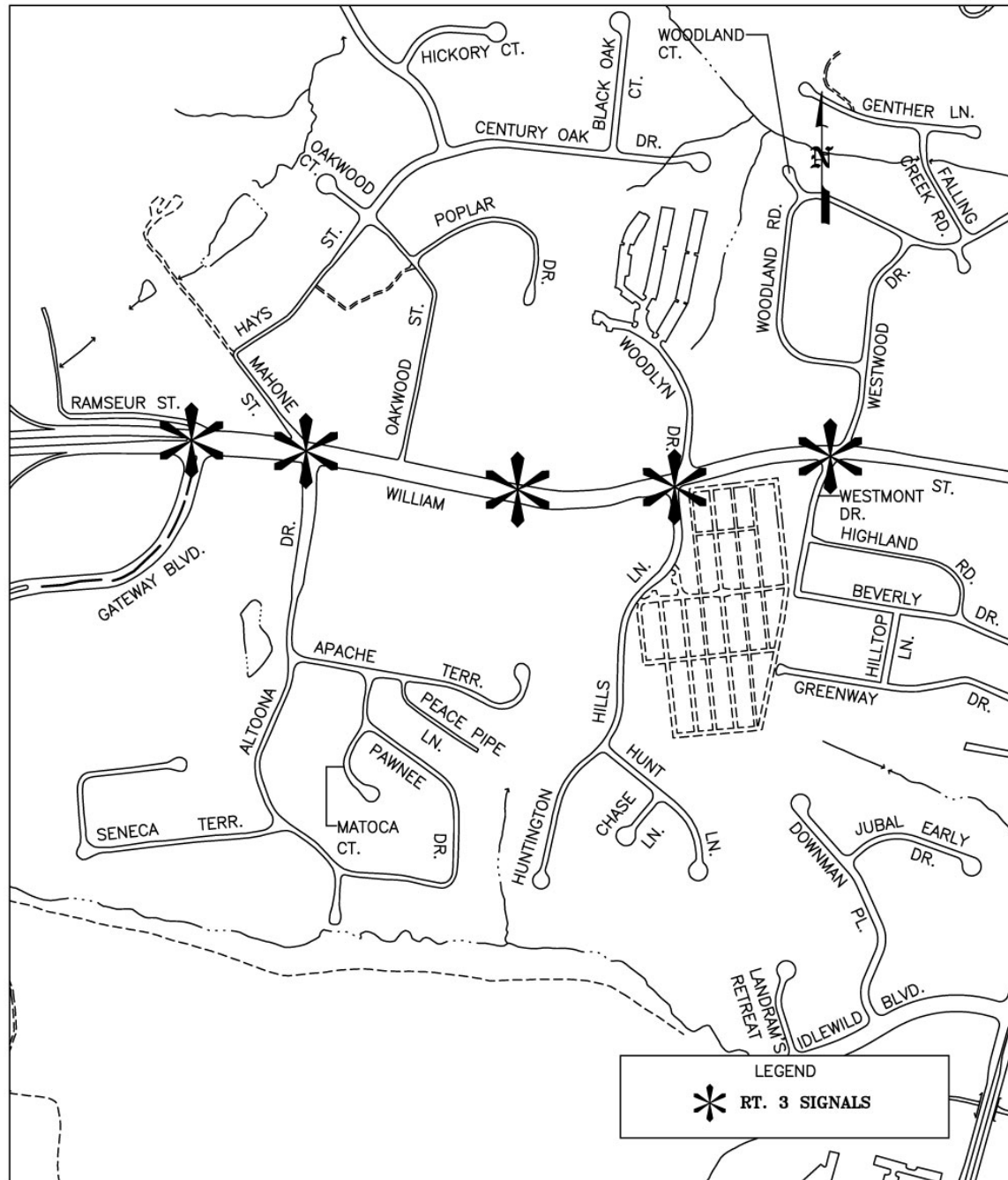
Project Title: Asphalt Rehabilitation – U.S. 1	Project Status: Existing Project	Project Priority: 1
Physical Description of the Asset: Jefferson Davis Highway (U.S. 1) runs north and south through the City of Fredericksburg, and serves as one of the main transportation arteries in the City.		
Project Scope and Schedule: The City last year selected the balance of the reconstruction of Jefferson Davis Highway as its Revenue Sharing project with the Virginia Department of Transportation. The City completed approximately one-quarter through the Fiscal Year 2006 Asphalt Rehabilitation project. This project represents the balance of the road within the corporate limits. This includes the northbound lanes from the south corporate limits to Spotsylvania Avenue; the northbound lanes from Stafford Avenue to the north corporate limits; and the southbound lanes from Fall Hill Avenue to Stafford Avenue.		
Project Justification: Periodic pavement rehabilitation needs to be performed on all streets and highways in order to ensure the proper function of the road and the safety of the traveling public. This particular project also includes joint repairs to take out cracking caused by joints in an old underlying layer of concrete pavement, and specialized fabric which further inhibits pavement cracking from the concrete base. The project also includes standard milling (or removal) of the old asphalt and resurfacing using new asphalt.		
Cost Estimate: FY 2006: \$886,800		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: VDOT Revenue Sharing Funds and Local Capital Improvement Funds		
Submitted By: Whitley		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Route 3 Traffic Signal Improvements	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset: A series of improvements are needed to modernize traffic signal equipment along the Route 3 corridor from Westmont Drive / Westwood Drive to Gateway Boulevard. These improvements include: (1) replacing the traffic signal controllers and cabinets; (2) extending a communication link to the signal at William Street / Blue and Gray Parkway; and (3) replacing existing span wire traffic signals with mast arm signals.</p>		
<p>Project Scope and Schedule: Engineering design and construction is scheduled to take place in Fiscal Year 2007. The City has appropriated funds in Fiscal Year 2006 for this project; and these funds will be carried over to Fiscal Year 2007.</p>		
<p>Project Justification: The current traffic signals in this corridor (six signals from the Blue and Gray Parkway to Gateway Boulevard do not function as efficiency as is possible, due, in part, to aged equipment that does not have the capability of fully utilizing current technology. Although the signals are timed to function as a system, it is currently not possible to quickly and easily adjust phasing of the signals to take into account current traffic conditions.</p> <p>This project has been accepted as a Revenue Sharing Project by the Virginia Department of Transportation. VDOT will reimburse the City for one-half of allowable expenditures for this project. The City must administer the project according to Department guidelines.</p>		
<p>Cost Estimate: \$600,000</p>		
<p>Project Fiscal Year: 2006 <input type="checkbox"/> 2007 <input checked="" type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Local Capital Improvement Funds and VDOT Revenue Sharing Funds</p>		
<p>Submitted By: Doug Fawcett</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:

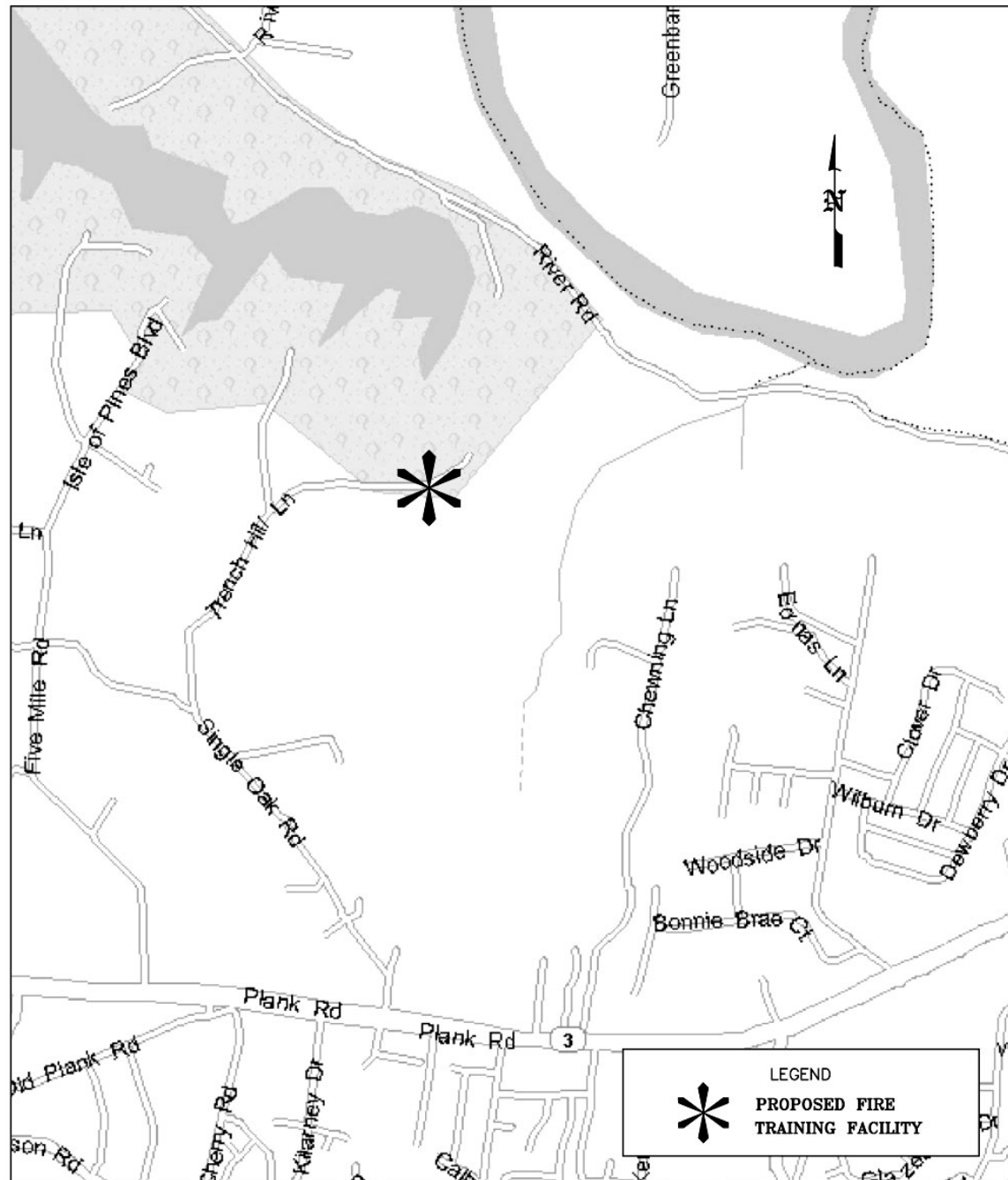


City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Fire Training Facility	Project Status: Existing Project	Project Priority 4
<p>Physical Description of the Asset:</p> <p>Rappahannock Regional Training Facility for Fire and EMS</p>		
<p>Project Scope and Schedule:</p> <p>The City is obligated by regional agreement to fund \$200,000 for construction. The City has appropriated \$250,000 in Fiscal Year 2006 to construct the center. The Department requested an additional \$100,000 in the CIP for Fiscal Year 2007 for training props and pad sites; however, at this time, the City Manager's Recommended Capital Improvements Program does not include any additional funding for the regional center.</p>		
<p>Project Justification:</p> <p>This original project involves the partnership of the City, Spotsylvania County, and King George County, and should be underway before the end of Fiscal Year 2006. The supplemental request is for additional funds for training props and pad sites needed to augment training for fire and EMS providers.</p>		
<p>Cost Estimate: FY 2006 \$250,000 (City share only)</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Public Safety Capital Improvement Funds</p>		
<p>Submitted By: Edwin L. Allen, Jr., Fire Chief</p>		

City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Physical Description of the Asset:



City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: Abandon Cossey Water Treatment Plant	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>This project consists of two phases: (1) disconnection of all water lines on the plant property from the City's water distribution system; and (2) demolition of the structures on the property.</p>		
<p>Project Scope and Schedule: This project is currently underway. The actual demolition of the old plant is scheduled to occur sometime during the summer of 2006.</p> <p>Funds not spent in FY 2006 will be encumbered for project completion in FY 2007.</p>		
<p>Project Justification: The City closed the Cossey Water Treatment Plant in 2000. Given the age of the building (constructed in 1927) and its specialized configuration, renovation of the structure for a different purpose is not feasible. The plant sits in a residential neighborhood and needs to be removed from the site to permit re-use of the property.</p>		
<p>Cost Estimate: FY 2006: \$795,000</p>		
<p>Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/></p>		
<p>Funding Source: Water Fund</p>		
<p>Submitted By: Doug Fawcett</p>		





City of Fredericksburg  
Capital Improvements Plan FY 2006-2011  
Project Form

Project Title: City Dock Sewer Replacement	Project Status: Existing Project	Project Priority: 1
<p>Physical Description of the Asset:</p> <p>This project consists of the replacement or rehabilitation of 4,000 +/- linear feet of sanitary sewer main from Wolfe Street to the Hazel Run Interceptor Sewer. The replacement and rehabilitation are needed because of the age and deteriorated condition of the existing line.</p>		
<p>Project Scope and Schedule:</p> <p>The project is currently underway in the summer of 2006 and should be complete by the end of the summer.</p> <p>Funds not spent in FY 2006 will be encumbered for project completion in FY 2007.</p>		
<p>Project Justification:</p> <p>This sanitary sewer line conveys wastewater generated in a significant area of the City to the treatment plant. The age and deteriorated condition of the line requires replacement of certain sections of the line and rehabilitation of other sections.</p>		
Cost Estimate: FY 2006: \$630,000		
Project Fiscal Year: 2006 <input checked="" type="checkbox"/> 2007 <input type="checkbox"/> 2008 <input type="checkbox"/> 2009 <input type="checkbox"/> 2010 <input type="checkbox"/> 2011 <input type="checkbox"/>		
Funding Source: Sewer Fund		
Submitted By: Doug Fawcett		

## Physical Description of the Asset:

